

# UBUHLEBEZWE MUNICIPALITY



## **BUDGET** 2007/2008

Commentary

UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
Summary									
Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012	
INCOME									
8141	EQUITABLE SHARE GRANT	-15 064 169	-12 214 338	-15 064 169	-18 041 569	-25 969 000	-34 493 000	-37 631 000	
9111	FINES	-265 000	-46 755	-93 509	-93 509	-98 559	-103 585	-108 350	
9112	LIBRARY FINES	-530	-705	-1 409	-1 000	-1 054	-1 108	-1 159	
9121	HAWKERS PERMIT	0	0	0	0	7 680	8 072	8 443	
9122	TAXI PERMITS	-8 378	-9 987	-19 973	-19 973	-21 052	-22 126	-23 143	
9123	DRIVERS LICENCES	-2 332 000	-1 133 212	-2 266 424	-2 266 424	-2 388 811	-2 510 641	-2 626 130	
9160	SUNDRY INCOME	-10 600	-14 737	-29 474	-20 000	-21 080	-22 155	-23 174	
9161	LICENCE COMMISSION	-307 400	-174 671	-349 342	-549 342	-579 006	-608 535	-636 528	
9162	BURIAL FEES	-37 100	-15 212	-30 425	-30 425	-32 068	-33 703	-35 253	
9164	BUILDING FEES	-58 300	-8 073	-16 146	-16 146	-22 018	-23 140	-24 205	
9165	ADVERTISEMENTS BOARDS	-6 360	-241	-482	-482	-508	-534	-558	
9166	LOST BOOKS	-4 240	-747	-1 494	-1 000	-1 054	-1 108	-1 159	
9167	LIBRARY PHOTOSTATS	-2 650	-2 746	-5 491	-4 000	-4 216	-4 431	-4 635	
9168	FIRE RECOVERY	0	0	0	0	-2 500	-2 628	-2 748	
9169	DRIVERS LICENCE PENALTY	-2 120	0	0	-1 000	-1 054	-1 108	-1 159	
9170	TESTING GROUNDS COR	-68 900	0	0	-20 000	-21 080	-22 155	-23 174	
9171	ADMIN FEES	-2 650	-2 381	-4 761	-4 761	-5 018	-5 274	-5 517	
9172	DISCOUNT RECEIVED	-1 060	-1 861	-3 722	-3 722	-3 923	-4 123	-4 312	
9200	GENERAL RATES	-2 735 285	-2 866 535	-5 733 070	-2 871 499	-3 761 447	-3 953 281	-4 135 132	
9205	RATES CLEARANCE	-6 360	-2 340	-4 680	-4 680	-4 933	-5 184	-5 423	
9210	RATES INTERIM	-159 000	0	0	0	0	0	0	
9300	PENALTY - RATES	-37 100	-259 308	-518 616	-350 000	-368 900	-387 714	-405 549	
9400	REFUSE REMOVAL - HOUSEHOLD	-410 114	-205 512	-411 024	-411 024	-433 219	-455 313	-476 258	
9405	REFUSE REMOVAL - BUSINESS	-505 620	-258 215	-516 429	-516 429	-544 817	-572 077	-598 392	
9410	REFUSE REMOVAL - WELFARE	-96 630	-49 784	-99 567	-99 567	-104 944	-110 296	-115 369	
9415	REFUSE REMOVAL - HIGHFLATS	-10 600	0	0	0	-15 000	-15 765	-16 490	
9556	MUNICIPAL SYSTEMS IMPROVEMENT PROG	-159 000	0	0	0	0	0	0	
9557	GOOD GOVERNANCE	-159 000	0	0	0	0	0	0	
9600	MUNICIPAL INFRASTRUCTURE GRANT (MIG)	0	0	0	0	-13 019 000	-15 208 000	-13 056 000	
9705	PLANT & EQUIPMENT HIRE	-3 710	0	0	0	-5 000	-5 255	-5 497	
9710	HIRE OF HALLS	-10 600	-10 466	-20 933	-20 933	-22 063	-23 188	-24 255	
9715	RENTAL - CONTAINERS	-22 737	-9 737	-19 474	-19 474	-20 525	-21 572	-22 565	
9720	RENTAL	-314 820	-134 836	-269 672	-269 672	-284 743	-299 264	-313 031	
9725	RENTAL - COUNCIL HOUSES	-9 328	0	0	0	-97 200	-102 157	-106 856	
9730	RENTAL - WELFARE	-17 490	-8 547	-17 094	-17 094	-18 017	-18 936	-19 807	
9735	RENTAL - RDAM	-9 794	-4 319	-8 638	-8 638	-9 104	-9 569	-10 009	
9755	HIRE BOARDROOM	-2 120	-1 679	-3 359	-3 000	-6 579	-6 915	-7 233	
9800	INVESTMENT INTEREST	-689 000	0	0	0	-2 500 000	-2 627 500	-2 748 365	
9802	INTEREST SELF HELP	-15 900	-1 366	-2 733	-2 733	-2 880	-3 027	-3 166	
9755	HIRE OF LIBRARY BOARDROOM	-4 452	0	0	0	0	0	0	
8150	MFMA IMPLEMENTATION	-212 000	0	0	0	0	0	0	
9001	MIG, PMU,	-246 514	0	0	-246 514	-259 826	-273 077	-285 638	
9050	DEPRICIATION	-1 251 856	0	0	0	0	0	0	
8152	MUNICIPAL SYSTEMS IMPROVEMENT GRANT	0	0	0	0	0	-750 000	-790 000	
8154	MAP GRANT	-159 000	0	0	0	0	0	0	
8159	PMS GRANT	-42 400	0	0	0	0	0	0	
8151	FMG. INTERN GRANT	-265 000	0	0	0	-1 500 000	-1 500 000	-1 250 000	
8160	PROPERTY RATES GRANT.	-159 000	0	0	0	0	0	0	
9555	PROJECT CONSOLIDATE	-778 040	0	0	0	0	0	0	
8143	FREE BASIC SERVICES	-3 074 551	0	0	-3 074 551	-2 000 000	-2 102 000	-2 198 692	
NEW	Environmental Health	0	0	0	0	-29 000	-31 000	-33 000	
NEW	Provincial Management Assistance Programme	0	0	0	0	-300 000	0	0	
NEW	Property Rates	0	0	0	0	-78 000	-83 000	-88 000	
NEW	MIG-VAT REFUNDS	0	0	0	0	-2 568 614	-2 699 614	-2 823 796	
		-29 738 477	-17 438 308	-25 512 109	-28 989 160	-57 117 631	-69 114 985	-70 682 284	

UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
Summary						5.40%	5.10%	4.60%	
Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012	
EXPENDITURE									
SALARIES, WAGES & ALLOWANCES									
1011	SALARIES	7 792 971	3 793 695	7 587 390	7 716 572	11 044 001	11 607 245	12 141 178	
1015	OVERTIME	566 040	125 068	250 137	194 273	47 108	49 511	51 788	
1020	TRAVEL ALLOWANCE	354 888	73 911	147 821	121 816	50 000	52 550	54 967	
1030	CELL ALLOWANCE	127 200	46 400	92 800	93 200	0	0	0	
1040	STANDBY	69 324	12 800	25 600	30 000	40 000	42 040	43 974	
1045	PERSONAL ALLOWANCE	0	31 488	62 975	62 975	0	0	0	
1055	HOUSING ALLOWANCE	72 504	21 123	42 247	42 247	49 488	52 012	54 404	
1065	BONUS	769 203	445 971	891 941	504 443	744 263	782 220	818 202	
1070	ACTING ALLOWANCE	12 720	25 080	50 159	35 000	65 000	68 315	71 457	
1075	U.I.F	84 048	39 686	79 371	80 727	111 439	117 122	122 510	
1080	MEDICAL CONTR.	576 927	234 239	468 478	536 945	445 595	468 320	489 863	
1085	PENSION	1 464 068	578 867	1 157 735	1 191 322	1 251 828	1 315 671	1 376 192	
1088	SKILLS LEVY - TEMPS	0	601	1 202	1 202	0	0	0	
1089	SALGBC - TEMP	0	110	221	221	0	0	0	
1090	SALGBC	6 233	1 860	3 719	3 783	5 014	5 270	5 512	
1093	OTHER PERSONAL COSTS MANAGERS	19 080	24 911	49 823	30 000	0	0	0	
1095	TEMP SALARIES	0	37 058	74 117	74 117	50 000	52 550	54 967	
1096	TEMP UIF.	0	601	1 202	1 154	0	0	0	
1100	COUNCILLORS SALARY	3 939 793	1 204 375	2 408 751	2 673 713	3 075 253	3 232 091	3 380 767	
1130	CLLR. CELL	0	106 068	212 136	212 136	235 368	247 372	258 751	
1140	Clir.Travel Allowance	0	438 662	877 323	877 323	1 025 108	1 077 389	1 126 948	
2249	COUNCILOR SUPPORT CLERK	144 000	12 375	24 750	24 750	172 800	181 613	189 967	
2243	SKILLS LEVY	84 048	54 186	108 372	109 727	142 143	149 393	156 265	
		16 083 047	7 309 135	14 618 270	14 617 646	18 554 407	19 500 682	20 397 713	



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<b>GRANT EXPENDITURE</b>								
	FREE BASIC SERVICES	1 525 467	365 265	730 531	730 531	1 610 728	1 692 875	1 770 747
	MAP GRANT	265 000	29 480	58 960	265 000	0	0	0
	INTER DEPT. MONITORING	212 000	0	0	212 000	0	0	0
	G.I.S. GRANT	42 400	0	0	42 400	0	0	0
	MUN. DEVELOP CAPACITY BUILD	159 000	0	0	159 000	0	0	0
	LAND USE MANAGEMENT	159 000	0	0	159 000	0	0	0
	GOOD GOVERNANCE EXPENDITURE.	159 000	0	0	159 000	0	0	0
	MUNICIPAL SYSTEMS SUPPORT PROGRAMM	778 040	127 392	254 784	778 040	0	0	0
5110	22182 MIG EXPENDITURE	0	0	0	0	13 019 000	15 208 000	13 056 000
	Environmental Health	0	0	0	0	29 000	31 000	33 000
	Provincial Management Assistance Programme	0	0	0	0	300 000	0	0
	Property Rates	0	0	0	0	78 000	83 000	88 000
	MIG-INTERAL FUNDED PROJECTS	0	0	0	0	450 000	0	0
		3 299 907	522 137	1 044 275	2 504 971	15 486 728	17 014 875	14 947 747
<b>REPAIRS &amp; MAINTENNANCE</b>								
	BUILDING & GROUNDS	717 830	259 306	518 613	660 000	687 540	722 605	755 844
	VEHICLES	242 740	117 107	234 214	308 000	262 342	275 721	288 405
	PLANT & EQUIPMENT	191 860	148 255	296 509	230 000	323 780	340 293	355 946
	STREET LIGHTS MAINT.	55 120	227	455	38 168	40 000	42 040	43 974
	OFFICE EQUIPMENT	32 860	16 410	32 821	82 500	79 767	83 835	87 692
	AIR CONDITIONERS	33 655	0	0	35 000	36 890	38 771	40 555
	FIRE EXTINGUISHERS	11 130	5 057	10 114	10 000	15 540	16 333	17 084
	SUNDRY - REFUSE BINS / SIGNS	10 600	0	0	10 000	10 000	10 510	10 993
	ROADS	498 200	44 930	89 860	300 000	3 000 000	3 153 000	3 298 038
		1 793 995	591 293	1 182 586	1 673 668	4 455 859	4 683 108	4 898 531
<b>CONTRI TO FUNDS &amp; RESERV</b>								
	INTEREST INTERNAL	140 215	0	0	137 000	144 398	151 762	158 743
	INTEREST EXTERNAL	400 126	28 138	56 276	437 078	460 680	484 175	506 447
	LEAVE SOLD	0	14 461	28 923	21 902	23 085	24 262	25 378
New	TOWN PLANNING INITIATIVES	0	0	0	0	900 000	0	0
New	WORKING CAPITAL RESERVE	0	0	0	0	1 500 000	0	0
		540 341	42 599	85 199	595 980	3 028 163	660 199	690 568
<b>CONTRIBUTIONS TO FIXED ASSETS</b>								
	CAPITAL OUTLAY	0	0	0	535 000	5 009 314	5 156 536	5 393 737
		0	0	0	535 000	5 009 314	5 156 536	5 393 737
		32 120 104	12 755 402	25 510 805	28 989 161	57 117 630	58 138 301	57 962 850
<b>NETT SURPLUS/(DEFICIT)</b>								
		2 381 627	-4 682 905	-1 305	0	0	-10 976 684	-12 719 434

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			Chief Financial Officer				0.054	0.051	0.046
							1.054	1.051	1.046
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			<b>INCOME</b>						
1	201	8141	EQUITABLE SHARE GRANT	-14 006 289	-12 214 338	-24 428 675	-16 983 689	-24 619 000	-33 073 000
1	201	8145	MUNICIPAL DEVELOPMENT PLANNING CAP	0	0	0	0	0	0
1	201	9111	FINES	0	0	0	0	0	0
1	201	9112	LIBRARY FINES	0	0	0	0	0	0
1	201	9121	HAWKERS PERMIT	0	0	0	0	0	0
1	201	9122	TAXI PERMITS	0	0	0	0	0	0
1	201	9123	DRIVERS LICENCES	0	0	0	0	0	0
1	201	9160	SUNDRY INCOME	-10 600	-14 737	-29 474	-20 000	-21 080	-22 155
1	201	9161	LICENCE COMMISSION	0	-174 671	-349 342	-349 342	-368 206	-386 984
1	415	9162	BURIAL FEES	0	0	0	0	0	0
1	201	9164	BUILDING FEES	0	0	0	0	0	0
1	201	9165	ADVERTISEMENTS BOARDS	0	0	0	0	0	0
1	201	9166	LOST BOOKS	0	0	0	0	0	0
1	201	9167	LIBRARY PHOTOSTATS	0	0	0	0	0	0
1	201	9168	FIRE RECOVERY	0	0	0	0	0	0
1	201	9169	DRIVERS LICENCE PENALTY	0	0	0	0	0	0
1	201	9170	TESTING GROUNDS COR	0	0	0	0	0	0
1	201	9171	ADMIN FEES	-2 650	-2 381	-4 761	-4 761	-5 018	-5 274
1	201	9172	DISCOUNT RECEIVED	-1 060	-1 861	-3 722	-3 722	-3 923	-4 123
1	201	9176	CASHIER SURPLUS/DEFICIT	0	0	0	0	0	0
1	201	9200	GENERAL RATES	-2 735 285	-2 866 535	-5 733 070	-2 871 499	-3 761 447	-3 953 281
1	201	9205	RATES CLEARANCE	-6 360	-2 340	-4 680	-4 680	-4 933	-5 184
1	201	9210	RATES INTERIM	-159 000	0	0	0	0	0
1	201	9300	PENALTY - RATES	-37 100	-259 308	-518 616	-350 000	-368 900	-387 714
1	201	9400	REFUSE REMOVAL - HOUSEHOLD	0	0	0	0	0	0
1	201	9405	REFUSE REMOVAL - BUSINESS	0	0	0	0	0	0
1	201	9410	REFUSE REMOVAL - WELFARE	0	0	0	0	0	0
1	201	9415	REFUSE REMOVAL - HIGHFLATS	0	0	0	0	-15 000	-15 765
1	201	9420	INCINERATOR RECOVERIES	0	0	0	0	0	0
1	201	9556	MUNICIPAL SYSTEMS IMPROVEMENT PROG	-159 000	0	0	0	0	0
1	201	9557	GOOD GOVERNANCE	-159 000	0	0	0	0	0
1	201	9600	MUNICIPAL INFRASTRUCTURE GRANT (MIG)	0	0	0	0	0	0
1	201	9705	PLANT & EQUIPMENT HIRE	0	0	0	0	0	0
1	201	9710	HIRE OF HALLS	0	0	0	0	0	0
1	201	9715	RENTAL - CONTAINERS	0	0	0	0	0	0
1	201	9720	RENTAL	0	0	0	0	0	0
1	201	9725	RENTAL - COUNCIL HOUSES	0	0	0	0	-97 200	-102 157
1	201	9730	RENTAL - WELFARE	0	0	0	17 094	-18 017	-18 936
1	201	9735	RENTAL - RDAM	0	0	0	0	0	0
1	201	9755	HIRE BOARDROOM	-2 120	-1 679	-3 359	-3 000	-6 579	-6 915
1	201	9800	INVESTMENT INTEREST	-689 000	0	0	0	-2 500 000	-2 627 50

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			Chief Financial Officer				0.054	0.051	0.046	
							1.054	1.051	1.046	
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
			EXPENDITURE							
			SALARIES, WAGES & ALLOWANCES							
1	201	1000	SALARY	0	0	0		0	0	0
1	201	1011	SALARIES	1 447 793	570 388	1 140 777	1 140 777	2 095 691	2 202 571	2 303 889
1	201	1015	OVERTIME	6 360	6 229	12 458	8 000	10 000	10 510	10 993
1	201	1020	TRAVEL ALLOWANCE	0	44 911	89 821	60 000	50 000	52 550	54 967
1	201	1030	CELL ALLOWANCE	19 080	9 000	18 000	18 000	0	0	0
1	201	1040	STANDBY	0	0	0		0	0	0
1	201	1045	PERSONAL ALLOWANCE	0	0	0		0	0	0
1	201	1055	HOUSING ALLOWANCE	15 264	3 879	7 759	7 759	15 000	15 765	16 490
1	201	1065	BONUS	136 898	64 644	129 288	70 000	123 970	130 292	136 286
1	201	1070	ACTING ALLOWANCE	0	25 080	50 159	35 000	65 000	68 315	71 457
1	201	1075	U.I.F	14 542	5 328	10 657	10 657	20 957	22 026	23 039
1	201	1080	MEDICAL CONTR.	61 209	35 474	70 948	78 042	61 840	64 994	67 983
1	201	1085	PENSION	188 182	78 620	157 241	157 241	166 727	175 230	183 290
1	201	1088	SKILLS LEVY - TEMPS	0	24	48	48	0	0	0
1	201	1089	SALGBC - TEMP	0	7	14	14	0	0	0
1	201	1090	SALGBC	636	204	407	407	662	696	728
1	201	1092	SUBS MANAGERS	0	0	0		0	0	0
1	201	1093	OTHER PERSONAL COSTS MANAGERS	0	24 911	49 823	30 000	0	0	0
1	201	1095	TEMP SALARIES	0	2 920	5 840	5 840	0	0	0
1	201	1096	TEMP UIF.	0	24	48		0	0	0
1	201	1098	VIP/SALARY ROUNDING OFF.	0	0	0		0	0	0
1	201	1100	COUNCILLORS SALARY	0	0	0		0	0	0
1	201	1120	CLLR. PERSONAL	0	0	0		0	0	0
1	201	1130	CLLR. CELL	0	0	0		0	0	0
1	201	1140	CLlr.Travel Allowance	0	0	0		0	0	0
1	201	1150	CLLR. HOUSING	0	0	0		0	0	0
1	201	2214	CONTR. TO INCINERATOR WAGES	0	0	0		0	0	0
1	201	2249	COUNCILOR SUPPORT CLERK	0	0	0		0	0	0
	201		RSC. LEVIES	0	0	0		0	0	0
	201		PERSONAL COSTS	0	0	0		0	0	0
	201		TEMP	0	0	0		0	0	0
1	201	2243	SKILLS LEVY	14 542	6 940	13 881	13 881	20 957	22 026	23 039
				1 904 505	878 583	1 757 167	1 635 665	2 630 803	2 764 974	2 892 163

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	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
			General Expenses							
1	201	1091	COMPUTER EXPENSES	0	0	0		0	0	0
1	201	2200	ADVERTISEMENTS	0	0	0		0	0	0
1	201	2201	AUDIT - INTERNAL	265 000	8 076	16 152	200 000	210 800	221 551	231 742
1	201	2202	AUDIT - EXTERNAL	296 800	445 292	890 584	445 292	469 338	493 274	515 965
1	201	2203	BANK CHARGES	68 900	18 116	36 232	36 232	38 189	40 137	41 983
1	201	2204	BREAKDOWN SERVICES	0	0	0		0	0	0
1	201	2205	BUILDING INSPECTION	0	0	0		0	0	0
1	201	2206	Telephones (Fax)	0	0	0		0	0	0
1	201	2207	CHEMICALS,CLEANING,FIRST AID,CONSU	0	0	0		0	0	0
1	201	2208	CIVIC RECEPTION	0	0	0		0	0	0
1	201	2209	CLEANING OFFICE	0	0	0		0	0	0
1	201	2209	YOUTH UPLIFTMENT	0	0	0		0	0	0
1	201	2210	COMMUNITY AWARENESS	0	0	0		0	0	0
1	201	2211	COMPENSATION COMMISSIONER	0	0	0		0	0	0
1	201	2212	COMPUTER & IT SUPPORT/NATIS/WEBSITE	0	0	0		0	0	0
1	201	2213	CONTRACT EMPLOYEES	21 200	0	0	0	0	0	0
1	201	2215	Councillors Reimbursive Tra	0	0	0		0	0	0
1	201	2216	SPECIAL PROJECT	0	0	0		0	0	0
1	201	2217	ELECTRICITY	0	0	0		160 000	168 160	175 895
1	201	2218	EMPLOYMENT CREATION	0	0	0		0	0	0
1	201	2219	ENTERTAINMENT	0	0	0		0	0	0
1	201	2221	FREIGHT COSTS / HIRE COSTS	2 120	0	0		0	0	0
1	201	2222	Fuel& Oil	13 250	9 393	18 786	18 786	0	0	0
1	201	2223	GRANT IN AID	0	0	0		0	0	0
1	201	2224	INSURANCE	305 280	62 705	125 411	305 280	321 765	338 175	353 731
1	201	2225	RSC LEVY	0	0	0		0	0	0
1	201	2226	LEGAL FEES	0	0	0		0	0	0
1	201	2227	LICENCES & PERMITS	0	0	0		0	0	0
1	201	2228	LOST BOOKS/CD/DVD	0	0	0		0	0	0
1	201	2229	MARKETING & TOURISM	0	0	0		0	0	0
1	201	2230	OCCUPATIONAL SAFETY	0	0	0		0	0	0
1	201	2231	PAUPERS - INDIGENT SUPPORT	0	0	0		0	0	0
1	201	2232	PEST CONTROL	0	0	0		0	0	0
1	201	2233	POSTAGE	31 800	0	0		0	0	0
1	201	2233	PRINTING & STATIONERY	58 300	34 376	68 751	50 000	52 700	55 388	57 936
1	201	2235	REFRESHMENTS	0	0	0	5 000	5 270	5 539	5 794
1	201	2236	REFUSE BAGS	0	0	0		0	0	0
1	201	2237	REIMBURSIVE TRAVEL	37 100	11 124	22 248	30 000	68 017	71 486	74 774
1	201	2238	RENTAL OF HARDWARE/SOFTWARE	311 640	83 338	166 677	166 677	175 677	184 637	193 130
1	201	2239	S &TAccommodation	47 700	2 275	4 550	30 000	50 000	52 550	54 967
1	201	2240	SECURITY	0	0	0		0	0	0
1	201	2241	SOFTWARE LICENCE FEES	90 100	8 500	16 999	90 000	94 860	99 698	104 284
1	201	2244	LANDFILL SITE COSTS	0	0	0		0	0	0
1	201	2245	SUBSIDISED VEHICLES	0	0	0		0	0	0
1	201	2246	ID Cam, SUBS.MEMBERSHIP & PUBLICATION	0	0	0		0	0	0
1	201	2246	Subs.Membership & Publicati	2 120	788	1 575	5 000	5 270	5 539	5 794
1	201	2247	SUNDRY	5 300	320	639	639	0	0	0
1	201	2248	TRAINING	37 100	960	1 920	20 000	70 000	73 570	76 954
1	201	2249	TRAFFIC LEVY	0	0	0		0	0	0
1	201	2250	VALUATION ROLL	105 735	66 282	132 563	200 000	210 800	221 551	231 742
1	201	2251	WATER	50 880	0	0	50 000	60 000	63 060	65 961
1	201	2267	SPECIAL PROGRAMME	0	0	0		0	0	0
1	201	2400	SISONKE	0	0	0		0	0	0
1	201	2644	WARD COMMITTEE	0	0	0		0	0	0
1	201	3700	INTEREST OVERDRAFT	0	0	0		0	0	0
1	201	4270	WARD PROJECTS	0	0	0		0	0	0
1	201	4350	DESTITUTE SUPPORT	0	0	0		0	0	0
1	201	4355	PUBLIC PARTICIPATION	0	0	0		0	0	0
1	201	4358	STRATEGIC PLAN	0	0	0		264 924	278 435	291 243
1	201	4360	INSURANCE EXCESS/3RD PARTY	15 900	0	0	10 000	10 540	11 078	11 587
1	201	4455	NKULULEKO HALL	0	0	0		0	0	0
1	201	4600	RATES REBATE	0	18 995	37 989	37 989	40 041	42 083	44 019
201			STORES	0	0	0		0	0	0
201			STORES & MAINTENANCE	0	0	0		0	0	0
201			COMPASS WASTE	0	0	0		0	0	0
201			FREE BASIC SERVICES	0	0	0		0	0	0
201			G.I.S. GRANT	0	0	0		0	0	0
201			IDP. Small Projects	0	0	0		0	0	0
201			DEPRECIATION	1 251 856	0	0		0	0	0



[illegible]

UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
			Chief Financial Officer				0.054	0.051	0.046
							1.054	1.051	1.046
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
		GRANT EXPENDITURE							
							0	0	
1	201	4252	FREE BASIC ELECTRICITY	159 000	23 177	46 353	46 353	0	0
1	201	4258	MAP GRANT B/F	265 000	29 480	58 960	265 000	0	0
1	201	4259	FMG. INTERN GRANT	0	0	0		0	0
		INTER DEPT. MONITORI	212 000	0	0	212 000	0	0	0
		MFMA IMPLEMENTATION	0	0	0		0	0	0
1	201	4281	G.I.S. GRANT	42 400	0	0	42 400	0	0
1	201	4284	PMS. GRANT	0	0	0		0	0
1	201	4288	MUN. DEVELOP CAPACITY BUILD	159 000	0	0	159 000	0	0
		PROPERTY RATES GRANT.	0	0	0		0	0	0
		CDW. GRANT	0	0	0		0	0	0
1	201	4289	LAND USE MANAGEMENT	159 000	0	0	159 000	0	0
1	201	4298	GOOD GOVERNANCE EXPENDITURE.	159 000	0	0	159 000	0	0
1	201	4357	MUNICIPAL SYSTEMS SUPPORT PROGRAM	778 040	127 392	254 784	778 040	0	0
		MIG EXPENDITURE					0	0	0
		Environmental Health					29 000	31 000	33 000
		Provincial Management Assistance Programme					300 000		
		Property Rates					78 000	83 000	88 000
		MIG-INTERNAL FUNDED PROJECTS							
			1 933 440	180 049	360 097	1 820 793	407 000	114 000	121 000
		REPAIRS & MAINTENNANCE							
							0	0	
1	201	3605	BUILDING & GROUNDS	0	0	0	0	0	0
1	201	3630	VEHICLES	0	0	0	0	0	0
1	201	3620	PLANT & EQUIPMENT	0	0	0	0	0	0
	201		SOCIAL UPLIFTMENT.	0	0	0	0	0	0
	201		STREET LIGHTS MAINT.	10 600	0	0	0	0	0
1	201	3615	OFFICE EQUIPMENT	0	0	0	0	0	0
1	201	3600	AIR CONDITIONERS	0	0	0	0	0	0
1	201	3610	FIRE EXTINGUISHERS	0	0	0	0	0	0
1	201	3635	SUNDRY - REFUSE BINS / SIGNS	0	0	0	0	0	0
1	201	3625	ROADS	0	0	0	0	0	0
			10 600	0	0	0	0	0	0
		CONTRI TO FUNDS & RESERV							
							0	0	
1	201	2700	CAPITAL & OPERATING INTEREST	0	0	0	0	0	0
1	201	6451	INTEREST INTERNAL	0	0	0	0	0	0
1	201	6452	REDEMPTION INTERNAL	0	0	0	0	0	0
1	201	6453	INTEREST EXTERNAL	0	0	0	0	0	0
1	201	6454	REDEPMTION EXTERNAL	0	0	0	0	0	0
1	201	5010	LEAVE SOLD	0	0	0	0	0	0
	New	TOWN PLANNING INITIATIVES	0	0	0	0	0	0	0
	New	WORKING CAPITAL RESERVE	0	0	0	0	1 500 000	0	0
			0	0	0	0	1 500 000	0	0
		CONTRIBUTIONS TO FIXED ASSETS							
							0	0	
1	201	7600	CAPITAL OUTLAY	0	0	0	100 000	50 000	52 550
			0	0	0	0	100 000	50 000	52 550
			6 866 626	1 829 172	3 658 343	5 257 354	6 895 994	5 357 433	5 605 631
		NETT SURPLUS/(DEFICIT)	-13 968 133	-13 708 678	-27 417 355	-15 316 245	-28 800 309	-39 717 555	-42 761 705







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UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
Municipal Manager							0.054	0.051	0.046
							1.054	1.051	1.046
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
EXPENDITURE									
SALARIES, WAGES & ALLOWANCES									
1	300	1000	SALARY	0	0	0	0	0	0
1	300	1011	SALARIES	515 145	313 095	626 190	626 190	794 526	835 047
1	300	1015	OVERTIME	21 624	0	0		0	0
1	300	1020	TRAVEL ALLOWANCE	203 520	29 000	58 000	58 000	0	0
1	300	1030	CELL ALLOWANCE	19 080	7 500	15 000	15 000	0	0
1	300	1040	STANDBY	0	0	0		0	0
1	300	1045	PERSONAL ALLOWANCE	0	0	0		0	0
1	300	1055	HOUSING ALLOWANCE	7 632	0	0		0	0
1	300	1065	BONUS	73 366	17 089	34 178	34 178	31 631	33 245
1	300	1070	ACTING ALLOWANCE	0	0	0		0	0
1	300	1075	U.I.F	5 368	2 034	4 069	4 069	7 945	8 350
1	300	1080	MEDICAL CONTR.	21 760	5 547	11 094	12 203	15 034	15 800
1	300	1085	PENSION	60 235	4 910	9 820	9 820	13 509	14 198
1	300	1088	SKILLS LEVY - TEMPS	0	0	0		0	0
1	300	1089	SALGBC - TEMP	0	0	0		0	0
1	300	1090	SALGBC	254	90	179	179	207	218
1	300	1092	SUBS MANAGERS	0	0	0		0	0
1	300	1093	OTHER PERSONAL COSTS MANAGERS	19 080	0	0		0	0
1	300	1095	TEMP SALARIES	0	0	0		0	0
1	300	1096	TEMP UIF	0	0	0		0	0
1	300	1098	VIP/SALARY ROUNDING OFF.	0	0	0		0	0
1	300	1100	COUNCILLORS SALARY	0	0	0		0	0
1	300	1120	CLLR. PERSONAL	0	0	0		0	0
1	300	1130	CLLR. CELL	0	0	0		0	0
1	300	1140	CLlr.Travel Allowance	0	0	0		0	0
1	300	1150	CLLR. HOUSING	0	0	0		0	0
1	300	2214	CONTR. TO INCINERATOR WAGES	0	0	0		0	0
1	300	2249	COUNCILOR SUPPORT CLERK	0	0	0		0	0
	300		RSC. LEVIES	0	0	0		0	0
	300		PERSONAL COSTS	0	0	0		0	0
	300		TEMP	0	0	0		0	0
1	300	2243	SKILLS LEVY	5 368	3 512	7 025	7 025	7 945	8 350
				952 433	382 778	765 555	766 664	870 797	915 208
									957 307

UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
Municipal Manager							0.054	0.051	0.046
							1.054	1.051	1.046
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
General Expenses									
1	300	1091	COMPUTER EXPENSES	0	0	0	0	0	0
1	300	2200	ADVERTISEMENTS	0	0	0	0	0	0
1	300	2201	AUDIT - INTERNAL	0	0	0	0	0	0
1	300	2202	AUDIT - EXTERNAL	0	0	0	0	0	0
1	300	2203	BANK CHARGES	0	0	0	0	0	0
1	300	2204	BREAKDOWN SERVICES	0	0	0	0	0	0
1	300	2205	BUILDING INSPECTION	0	0	0	0	0	0
1	300	2206	Telephones (Fax)	0	0	0	0	0	0
1	300	2207	CHEMICALS,CLEANING,FIRST AID,CONSU	0	0	0	0	0	0
1	300	2208	CIVIC RECEPTION	0	0	0	0	0	0
1	300	2209	CLEANING OFFICE	0	0	0	0	0	0
1	300	2209	YOUTH UPLIFTMENT	0	0	0	0	0	0
1	300	2210	COMMUNITY AWARENESS	31 800	3 500	7 000	7 000	7 378	7 754
1	300	2211	COMPENSATION COMMISSIONER	0	0	0	0	0	0
1	300	2212	COMPUTER & IT SUPPORT/NATIS/WEBSITE	0	0	0	0	0	0
1	300	2213	CONTRACT EMPLOYEES	0	0	0	0	0	0
1	300	2215	Councillors Reimbursive Tra	0	0	0	0	0	0
1	300	2216	SPECIAL PROGRAMS	53 000	108 953	217 906	150 000	158 100	166 163
1	420	2217	ELECTRICITY	7 420	2 883	5 765	5 765	0	0
1	300	2218	EMPLOYMENT CREATION	0	0	0	0	0	0
1	300	2219	ENTERTAINMENT	1 060	1 149	2 298	1 600	0	0
1	300	2221	FREIGHT COSTS / HIRE COSTS	0	0	0	0	0	0
1	300	2222	Fuel& Oil	0	0	0	0	0	0
1	300	2223	GRANT IN AID	21 200	0	0	20 000	0	0
1	300	2224	INSURANCE	0	0	0	0	0	0
1	300	2225	RSC LEVY	0	0	0	0	0	0
1	300	2226	LEGAL FEES	0	0	0	0	0	0
1	300	2227	LICENCES & PERMITS	0	0	0	0	0	0
1	300	2228	LOST BOOKS/CD/DVD	0	0	0	0	0	0
1	420	2229	MARKETING & TOURISM	53 000	308	616	50 000	0	0
1	300	2230	OCCUPATIONAL SAFETY	0	0	0	0	0	0
1	300	2231	PAUPERS - INDIGENT SUPPORT	21 200	4 711	9 421	15 000	0	0
1	300	2232	PEST CONTROL	0	0	0	0	0	0
1	300	2233	POSTAGE	530	0	0	0	0	0
1	300	2234	PRINTING & STATIONERY	10 600	15 729	31 459	30 000	15 000	15 765
1	300	2235	REFRESHMENTS	0	0	0	0	0	0
1	300	2236	REFUSE BAGS	0	0	0	0	0	0
1	300	2237	REIMBURSIVE TRAVEL	31 800	17 162	34 324	30 000	32 000	33 632
1	300	2238	RENTAL OF HARDWARE/SOFTWARE	0	0	0	0	0	0
1	300	2239	S & T Accommodation	37 100	5 896	11 792	30 000	20 000	21 020
1	300	2240	SECURITY	0	0	0	0	0	0
1	300	2241	SOFTWARE LICENCE FEES	0	0	0	0	0	0
1	300	2244	LANDFILL SITE COSTS.	0	0	0	0	0	0
1	300	2245	SUBSIDISED VEHICLES	0	0	0	0	0	0
1	300	2246	ID Cam, SUBS, MEMBERSHIP & PUBLICATION	0	0	0	0	0	0
1	300	2246	Subs, Membership & Publicati	0	0	0	0	0	0
1	300	2247	SUNDRY	2 120	0	0	2 000	0	0
1	300	2248	TRAINING	31 800	1 500	3 000	3 000	10 000	10 510
1	300	2249	TRAFFIC LEVY	0	0	0	0	0	0
1	300	2250	VALUATION ROLL	0	0	0	0	0	0
1	300	2251	WATER	0	0	0	0	0	0
1	300	2267	SPECIAL PROJECTS	0	4 735	9 470	10 000	0	0
1	300	2400	SISONKE	0	0	0	0	0	0
1	300	2644	WARD COMMITTEE	0	0	0	0	0	0
1	300	3700	INTEREST OVERDRAFT	0	0	0	0	0	0
1	300	4270	WARD PROJECTS	0	0	0	0	0	0
1	300	4350	DESTITUTE SUPPORT	63 600	8 485	16 971	50 000	120 000	126 120
1	300	4355	PUBLIC PARTICIPATION	0	0	0	0	0	0
1	300	4358	STRATEGIC PLAN	901 000	698 458	1 396 915	800 000	353 200	371 213
1	300	4360	INSURANCE EXCESS/3RD PARTY	0	0	0	0	0	0
1	300	4455	NKULULEKO HALL	0	0	0	0	0	0
1	300	4600	RATES REBATE	0	0	0	0	0	0
1	300		STORES	0	0	0	0	0	0
1	300		STORES & MAINTENANCE	0	0	0	0	0	0
1	300		COMPASS WASTE	0	0	0	0	0	0
1	300		FREE BASIC SERVICES	0	0	0	0	0	0
1	300		G.I.S. GRANT	0	0	0	0	0	0
1	300		IDP, Small Projects	0	0	0	0	0	0
1	300		DEPRECIATION	0	0	0	0	0	0

UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
			Municipal Manager					0.054	0.051
								1.054	1.051
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
	300	MIG. PMU.	0	0	0		0	0	0
			1 267 230	873 468	1 746 937	1 204 365	715 678	752 178	786 778

UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
Municipal Manager							0.054	0.051	0.046
							1.054	1.051	1.046
Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012	
GRANT EXPENDITURE									
1 300 4252	FREE BASIC ELECTRICITY	0	0	0		0	0		
1 300 4258	MAP GRANT	0	0	0		0	0	0	0
1 300 4259	FMG. INTERN GRANT	0	0	0		0	0	0	0
300	INTER DEPT. MONITORI	0	0	0		0	0	0	0
300	MFMA IMPLEMENTATION	0	0	0		0	0	0	0
1 300 4281	G.I.S. GRANT	0	0	0		0	0	0	0
1 300 4284	PMS. GRANT	0	0	0		0	0	0	0
1 300 4288	MUN. DEVELOP CAPACITY BUILD	0	0	0		0	0	0	0
300	PROPERTY RATES GRANT.	0	0	0		0	0	0	0
300	CDW. GRANT	0	0	0		0	0	0	0
1 300 4289	LAND USE MANAGEMENT	0	0	0		0	0	0	0
1 300 4298	GOOD GOVERNANCE EXPENDITURE.	0	0	0		0	0	0	0
1 300 4357	MUNICIPAL SYSTEMS SUPPORT PROGRAMM	0	0	0		0	0	0	0
	MIG EXPENDITURE					0	0	0	0
	Environmental Health								
	Provincial Management Assistance Programme								
	Property Rates								
	MIG-INTERNAL FUNDED PROJECTS								
		0	0	0	0	0	0	0	0
REPAIRS & MAINTENNANCE									
1 300 3605	BUILDING & GROUNDS	0	0	0		0	0		
1 300 3630	VEHICLES	0	0	0		0	0	0	0
1 300 3620	PLANT & EQUIPMENT	0	0	0		0	0	0	0
300	SOCIAL UPLIFTMENT.	0	0	0		0	0	0	0
300	STREET LIGHTS MAINT.	2 120	0	0		0	0	0	0
1 300 3615	OFFICE EQUIPMENT	0	0	0		0	0	0	0
1 300 3600	AIR CONDITIONERS	0	0	0		0	0	0	0
1 300 3610	FIRE EXTINGUISHERS	0	0	0		0	0	0	0
1 300 3635	SUNDRY - REFUSE BINS / SIGNS	0	0	0		0	0	0	0
1 300 3625	ROADS	0	0	0		0	0	0	0
		2 120	0	0	0	0	0	0	0
CONTRI TO FUNDS & RESERV									
1 300 2700	CAPITAL & OPERATING INTEREST	0	0	0		0	0		
1 300 6451	INTEREST INTERNAL	0	0	0		0	0	0	0
1 300 6452	REDEMPTION INTERNAL	0	0	0		0	0	0	0
1 300 6453	INTEREST EXTERNAL	0	0	0		0	0	0	0
1 300 6454	REDEPMTION EXTERNAL	0	0	0		0	0	0	0
1 300 5010	LEAVE SOLD	0	0	0		0	0	0	0
New	TOWN PLANNING INITIATIVES	0	0	0	0	0	0	0	0
New	WORKING CAPITAL RESERVE	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
CONTRIBUTIONS TO FIXED ASSETS									
1 300 7600	CAPITAL OUTLAY	0	0	0	100 000	10 000	10 510	10 993	
		0	0	0	100 000	10 000	10 510	10 993	
		2 221 783	1 256 246	2 512 492	2 071 030	1 596 475	1 677 895	1 755 078	
NETT SURPLUS/(DEFICIT)		2 221 783	1 256 246	2 512 492	2 071 030	1 596 475	1 677 895	1 755 078	

UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Human Resource					5.40%	5.10%	4.60%
								1.054	1.051	1.046
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
			INCOME							
1	210	8141	EQUITABLE SHARE GRANT	0	0	0		0	0	
1	210	8145	MUNICIPAL DEVELOPMENT PLANNING CAP	0	0	0		0	0	0
1	210	9111	FINES	0	0	0		0	0	0
1	210	9112	LIBRARY FINES	0	0	0		0	0	0
1	210	9121	HAWKERS PERMIT	0	0	0		7 680	8 072	8 443
1	210	9122	TAXI PERMITS	0	0	0		0	0	0
1	210	9123	DRIVERS LICENCES	0	0	0		0	0	0
1	210	9160	SUNDRY INCOME	0	0	0		0	0	0
1	210	9161	LICENCE COMMISSION	0	0	0		0	0	0
1	210	9162	BURIAL FEES	0	0	0		0	0	0
1	210	9164	BUILDING FEES	0	0	0		0	0	0
1	210	9165	ADVERTISEMENTS BOARDS	0	0	0		0	0	0
1	210	9166	LOST BOOKS	0	0	0		0	0	0
1	210	9167	LIBRARY PHOTOSTATS	0	0	0		0	0	0
1	210	9168	FIRE RECOVERY	0	0	0		0	0	0
1	210	9169	DRIVERS LICENCE PENALTY	0	0	0		0	0	0
1	210	9170	TESTING GROUNDS COR	0	0	0		0	0	0
1	210	9171	ADMIN FEES	0	0	0		0	0	0
1	210	9172	DISCOUNT RECEIVED	0	0	0		0	0	0
1	210	9176	CASHIER SURPLUS/DEFICIT	0	0	0		0	0	0
1	210	9200	GENERAL RATES	0	0	0		0	0	0
1	210	9205	RATES CLEARANCE	0	0	0		0	0	0
1	210	9210	RATES INTERIM	0	0	0		0	0	0
1	210	9300	PENALTY - RATES	0	0	0		0	0	0
1	210	9400	REFUSE REMOVAL - HOUSEHOLD	0	0	0		0	0	0
1	210	9405	REFUSE REMOVAL - BUSINESS	0	0	0		0	0	0
1	210	9410	REFUSE REMOVAL - WELFARE	0	0	0		0	0	0
1	210	9415	REFUSE REMOVAL - HIGHFLATS	0	0	0		0	0	0
1	210	9420	INCINERATOR RECOVERIES	0	0	0		0	0	0
1	210	9556	MUNICIPAL SYSTEMS IMPROVEMENT PROG	0	0	0		0	0	0
1	210	9557	GOOD GOVERNANCE	0	0	0		0	0	0
1	210	9600	MUNICIPAL INFRASTRUCTURE GRANT (MIG)	0	0	0		0	0	0
1	210	9705	PLANT & EQUIPMENT HIRE	0	0	0		0	0	0
1	210	9710	HIRE OF HALLS	0	0	0		0	0	0
1	210	9715	RENTAL - CONTAINERS	0	0	0		0	0	0
1	210	9720	RENTAL	0	0	0		0	0	0
1	210	9725	RENTAL - COUNCIL HOUSES	0	0	0		0	0	0
1	210	9730	RENTAL - WELFARE	0	0	0		0	0	0
1	210	9735	RENTAL - RDAM	0	0	0		0	0	0
1	210	9755	HIRE BOARDROOM	0	0	0		0	0	0
1	210	9800	INVESTMENT INTEREST	0	0	0		0	0	0
1	210	9801	INTEREST - INTERNAL LOANS.	0	0	0		0	0	0
1	210	9802	INTEREST SELF HELP	0	0	0		0	0	0
	9805		INTEREST RECEIVED EXTERNAL	0	0	0		0	0	0
	210		HIRE OF LIBRARY BOARDROOM	0	0	0		0	0	0
	210		MFMA IMPLEMENTATION	0	0	0		0	0	0
	210		MIG. PMU.	0	0	0		0	0	0
	210		CDW. GRANT	0	0	0		0	0	0
	210		DEPRECIATION	0	0	0		0	0	0
	210		MUNICIPAL SYSTEMS IMPROVEMENT GRANT	0	0	0		0	0	0
1	210	8154	MAP GRANT	0	0	0		0	0	0
1	210	8159	PMS. GRANT	0	0	0		0	0	0
1	210	8151	FMG. INTERN GRANT	0	0	0		0	0	0
1	210	8160	PROPERTY RATES GRANT.	0	0	0		0	0	0
1	210	9555	PROJECT CONSOLIDATE	0	0	0		0	0	0
1	210	8143	FREE BASIC SERVICES	0	0	0		0	0	0
			Environmental Health							
			Provincial Management Assistance Programme							
			Property Rates							
			MIG-VAT REFUNDS							
				0	0	0	0	7 680	8 072	8 443

UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Human Resource					5.40%	5.10%	4.60%
								1.054	1.051	1.046
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
			EXPENDITURE							
			SALARIES, WAGES & ALLOWANCES							
1	210	1000	SALARY		0	0		0	0	0
1	210	1011	SALARIES	977 086	480 703	961 406	961 406	1 198 590	1 259 718	1 317 665
1	210	1015	OVERTIME	19 080	5 294	10 588	10 588	0	0	0
1	210	1020	TRAVEL ALLOWANCE	73 776	0	0		0	0	0
1	210	1030	CELL ALLOWANCE	22 896	9 000	18 000	18 000	0	0	0
1	210	1040	STANDBY	0	0	0		0	0	0
1	210	1045	PERSONAL ALLOWANCE	0	0	0		0	0	0
1	210	1055	HOUSING ALLOWANCE	0	4 122	8 244	8 244	8 244	8 664	9 063
1	210	1065	BONUS	108 965	52 614	105 227	60 000	72 853	76 569	80 091
1	210	1070	ACTING ALLOWANCE	12 720	0	0		0	0	0
1	210	1075	U.I.F	9 962	7 754	15 512	15 512	11 986	12 597	13 177
1	210	1080	MEDICAL CONTR.	87 028	57 768	115 536	127 090	76 975	80 901	84 622
1	210	1085	PENSION	171 350	61 539	123 077	123 077	145 430	152 847	159 878
1	210	1088	SKILLS LEVY - TEMPS	0	0	0		0	0	0
1	210	1089	SALGBC - TEMP	0	0	0		0	0	0
1	210	1090	SALGBC	636	190	380	380	455	479	501
1	210	1092	SUBS MANAGERS	0	0	0		0	0	0
1	210	1093	OTHER PERSONAL COSTS MANAGERS	0	0	0		0	0	0
1	210	1095	TEMP SALARIES	0	0	0		0	0	0
1	210	1096	TEMP UIF	0	0	0		50 000	52 550	54 967
1	210	1098	VIP/SALARY ROUNDING OFF.	0	0	0		0	0	0
1	210	1100	COUNCILORS SALARY	0	0	0		0	0	0
1	210	1120	CLLR. PERSONAL	0	0	0		0	0	0
1	210	1130	CLLR. CELL	0	0	0		0	0	0
1	210	1140	Clr.Travel Allowance	0	0	0		0	0	0
1	210	1150	CLLR. HOUSING	0	0	0		0	0	0
1	210	2214	CONTR. TO INCINERATOR WAGES	0	0	0		0	0	0
1	210	2249	COUNCILOR SUPPORT CLERK	0	0	0		0	0	0
	210		RSC LEVIES	0	0	0		0	0	0
	210		PERSONAL COSTS	0	0	0		0	0	0
	210		TEMP	0	0	0		0	0	0
1	210	2243	SKILLS LEVY	9 962	5 266	10 532	10 532	11 986	12 597	13 177
				1 493 461	684 251	1 368 501	1 334 828	1 576 519	1 656 922	1 733 140

UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Human Resource							
							5.40%	5.10%	4.60%	
							1.054	1.051	1.046	
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
			General Expenses							
1	210	1091	COMPUTER EXPENSES	0	0	0	0	0	0	0
1	210	2200	ADVERTISEMENTS	106 000	101 225	202 450	150 000	170 000	178 670	186 889
1	210	2201	AUDIT - INTERNAL	0	0	0	0	0	0	0
1	210	2202	AUDIT - EXTERNAL	0	0	0	0	0	0	0
1	210	2203	BANK CHARGES	0	0	0	0	0	0	0
1	210	2204	BREAKDOWN SERVICES	0	0	0	0	0	0	0
1	210	2205	BUILDING INSPECTION	0	0	0	0	0	0	0
1	210	2206	Telephones (Fax)	511 344	231 304	462 608	462 608	287 000	301 637	315 512
1	210	2207	CHEMICALS,CLEANING,FIRST AID,CONSU	0	0	0	0	30 000	31 530	32 980
1	210	2208	CIVIC RECEPTION	0	0	0	0	0	0	0
1	210	2209	CLEANING OFFICE	33 390	16 386	32 773	45 000	47 430	49 849	52 142
1	210	2209	YOUTH UPLIFTMENT	0	0	0	0	0	0	0
1	210	2210	COMMUNITY AWARENESS	0	0	0	0	0	0	0
1	210	2211	COMPENSATION COMMISSIONER	111 300	22 525	45 050	70 000	73 780	77 543	81 110
1	210	2212	COMPUTER & IT SUPPORT/NATIS/WEBSITE	38 955	0	0	20 000	51 080	53 685	56 155
1	210	2213	CONTRACT EMPLOYEES	212 000	54 782	109 564	109 564	100 000	105 100	109 935
1	210	2215	Councillors Reimbursive Tra	0	0	0	0	0	0	0
1	210	2216	SPECIAL PROJECT	0	0	0	0	0	0	0
1	210	2217	ELECTRICITY	76 956	43 606	87 213	87 213	0	0	0
1	210	2218	EMPLOYMENT CREATION	47 700	7 080	14 160	14 160	0	0	0
1	210	2219	ENTERTAINMENT	16 695	15 253	30 507	25 000	31 350	32 949	34 464
1	210	2221	FREIGHT COSTS / HIRE COSTS	0	0	0	0	0	0	0
1	210	2222	Fuel& Oil	0	0	0	0	0	0	0
1	210	2223	GRANT IN AID	0	0	0	0	0	0	0
1	210	2224	INSURANCE	0	0	0	0	0	0	0
1	210	2225	RSC LEVY	0	0	0	0	0	0	0
1	210	2226	LEGAL FEES	265 000	72 878	145 756	250 000	300 000	315 300	329 804
1	210	2227	LICENCES & PERMITS	583	0	0	0	0	0	0
1	210	2228	LOST BOOKS/CD/DVD	0	0	0	0	0	0	0
1	210	2229	MARKETING & TOURISM	0	0	0	0	0	0	0
1	210	2230	OCCUPATIONAL SAFETY	0	0	0	0	50 000	52 550	54 967
1	210	2231	PAUPERS - INDIGENT SUPPORT	0	0	0	0	0	0	0
1	210	2232	PEST CONTROL	16 960	0	0	10 000	10 540	11 078	11 587
1	210	2233	POSTAGE	6 360	11	21	3 000	3 162	3 323	3 476
1	210	2234	PRINTING & STATIONERY	71 550	53 006	106 011	113 961	120 115	126 241	132 048
1	210	2235	REFRESHMENTS	15 900	19 968	39 937	30 000	50 000	52 550	54 967
1	210	2236	REFUSE BAGS	0	0	0	0	0	0	0
1	210	2237	REIMBURSIVE TRAVEL	21 200	4 485	8 970	8 970	9 454	9 937	10 394
1	210	2238	RENTAL OF HARDWARE/SOFTWARE	0	0	0	0	0	0	0
1	210	2239	S & Accommodation	31 800	20 375	40 750	40 750	10 000	10 510	10 993
1	210	2240	SECURITY	44 520	14 720	29 439	100 000	150 000	157 650	164 802
1	210	2241	SOFTWARE LICENCE FEES	0	0	0	0	0	0	0
1	210	2244	LANDFILL SITE COSTS.	0	0	0	0	0	0	0
1	210	2245	SUBSIDISED VEHICLES	0	0	0	0	0	0	0
1	210	2246	ID Cam, SUBS, MEMBERSHIP & PUBLICATION	0	0	0	0	0	0	0
1	210	2246	Subs, Membership & Publicati	60 420	101 381	202 761	150 800	150 000	157 650	164 802
1	210	2247	SUNDRY	21 200	5 449	10 898	10 000	1 000	1 051	1 099
1	210	2248	TRAINING	15 900	6 885	13 769	13 000	13 702	14 401	15 063
1	210	2249	TRAFFIC LEVY	0	0	0	0	0	0	0
1	210	2250	VALUATION ROLL	0	0	0	0	0	0	0
1	210	2251	WATER	0	0	0	0	0	0	0
1	210	2267	SPECIAL PROGRAMME	0	0	0	0	0	0	0
1	210	2400	SISONKE	0	0	0	0	0	0	0
1	210	2644	WARD COMMITTEE	0	0	0	0	0	0	0
1	210	3700	INTEREST OVERDRAFT	0	0	0	0	0	0	0
1	210	4270	WARD PROJECTS	0	0	0	0	0	0	0
1	210	4350	DESTITUTE SUPPORT	0	0	0	0	0	0	0
1	210	4355	PUBLIC PARTICIPATION	0	0	0	0	0	0	0
1	210	4358	STRATEGIC PLAN	0	0	0	0	100 000	105 100	109 935
1	210	4360	INSURANCE EXCESS/3RD PARTY	0	0	0	0	0	0	0
1	210	4455	NIKULULEKO HALL	0	0	0	0	0	0	0
1	210	4600	RATES REBATE	0	0	0	0	0	0	0
	210		STORES	0	0	0	0	0	0	0
	210		STORES & MAINTENANCE	0	0	0	0	0	0	0
	210		COMPASS WASTE	0	0	0	0	0	0	0
	210		FREE BASIC SERVICES	0	0	0	0	0	0	0
	210		G.I.S. GRANT	0	0	0	0	0	0	0
	210		IDP- Small Projects	0	0	0	0	0	0	0
	210		DEPRECIATION	0	0	0	0	0	0	0

[illegible]



UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
			Human Resource					5.40%	5.10%
								1.054	1.051
									4.60%
									1.046
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
		GRANT EXPENDITURE							
							0	0	
1	210 4252	FREE BASIC ELECTRICITY	0	0	0		0	0	0
1	210 4258	MAP GRANT	0	0	0		0	0	0
1	210 4259	FMG. INTERN GRANT	0	0	0		0	0	0
	210	INTER DEPT. MONITORI	0	0	0		0	0	0
	210	MFMA IMPLEMENTATION	0	0	0		0	0	0
1	210 4281	G.I.S. GRANT	0	0	0		0	0	0
1	210 4284	PMS. GRANT	0	0	0		0	0	0
1	210 4288	MUN. DEVELOP CAPACITY BUILD	0	0	0		0	0	0
	210	PROPERTY RATES GRANT.	0	0	0		0	0	0
	210	CDW. GRANT	0	0	0		0	0	0
1	210 4289	LAND USE MANAGEMENT	0	0	0		0	0	0
1	210 4298	GOOD GOVERNANCE EXPENDITURE.	0	0	0		0	0	0
1	210 4357	MUNICIPAL SYSTEMS SUPPORT PROGRAMM	0	0	0		0	0	0
		MIG EXPENDITURE					0	0	0
		Environmental Health							
		Provincial Management Assistance Programme							
		Property Rates							
		MIG-INTERNAL FUNDED PROJECTS	0				0	0	0
			0	0	0	0	0	0	0
		REPAIRS & MAINTENANCE							
							0	0	
1	210 3605	BUILDING & GROUNDS	33 390	33 730	67 461	50 000	100 000	105 100	109 935
1	210 3630	VEHICLES	0	0	0		0	0	0
1	210 3620	PLANT & EQUIPMENT	0	0	0		0	0	0
	210	SOCIAL UPLIFTMENT.	0	0	0		0	0	0
	210	STREET LIGHTS MAINT.	0	0	0		0	0	0
1	210 3615	OFFICE EQUIPMENT	16 430	11 215	22 430	17 000	10 000	10 510	10 993
1	210 3600	AIR CONDITIONERS	27 825	0	0	15 000	15 810	16 616	17 381
1	210 3610	FIRE EXTINGUISHERS	11 130	5 057	10 114	10 000	10 540	11 078	11 587
1	210 3635	SUNDRY - REFUSE BINS / SIGNS	0	0	0		0	0	0
1	210 3625	ROADS	0	0	0		0	0	0
			88 775	50 003	100 005	92 000	136 350	143 304	149 896
		CONTRI TO FUNDS & RESERV							
							0	0	
1	210 2700	CAPITAL & OPERATING INTEREST	0	0	0		0	0	0
1	210 6451	INTEREST INTERNAL	0	0	0		0	0	0
1	210 6452	REDEMPTION INTERNAL	0	0	0		0	0	0
1	210 6453	INTEREST EXTERNAL	0	0	0		0	0	0
1	210 6454	REDEPMTION EXTERNAL	0	0	0		0	0	0
1	210 5010	LEAVE SOLD	0	4 451	8 902	8 902	9 383	9 861	10 315
	New	TOWN PLANNING INITIATIVES	0	0	0	0	0	0	0
	New	WORKING CAPITAL RESERVE	0	0	0	0	0	0	0
			0	4 451	8 902	8 902	9 383	9 861	10 315
		CONTRIBUTIONS TO FIXED ASSETS							
							0	0	
1	210 7600	CAPITAL OUTLAY	0	0	0	50 000	252 700	160 488	167 870
			0	0	0	50 000	252 700	160 488	167 870
			3 307 969	1 530 022	3 060 044	3 199 756	3 733 566	3 818 878	3 994 546
		NETT SURPLUS/(DEFICIT)	3 307 969	1 530 022	3 060 044	3 199 756	3 741 246	3 826 949	4 002 989

UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
			Property Services					5.40%	5.10%
								1.054	1.051
									4.60%
									1.046
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
		INCOME							
1	220	8141	EQUITABLE SHARE GRANT	0	0	0	0	0	0
1	220	8145	MUNICIPAL DEVELOPMENT PLANNING CAP	0	0	0	0	0	0
1	220	9111	FINES	0	0	0	0	0	0
1	220	9112	LIBRARY FINES	0	0	0	0	0	0
1	220	9121	HAWKERS PERMIT	0	0	0	0	0	0
1	220	9122	TAXI PERMITS	0	0	0	0	0	0
1	220	9123	DRIVERS LICENCES	0	0	0	0	0	0
1	220	9160	SUNDRY INCOME	0	0	0	0	0	0
1	220	9161	LICENCE COMMISSION	0	0	0	0	0	0
1	220	9162	BURIAL FEES	0	0	0	0	0	0
1	220	9164	BUILDING FEES	0	0	0	0	0	0
1	220	9165	ADVERTISEMENTS BOARDS	0	0	0	0	0	0
1	220	9166	LOST BOOKS	0	0	0	0	0	0
1	220	9167	LIBRARY PHOTOSTATS	0	0	0	0	0	0
1	220	9168	FIRE RECOVERY	0	0	0	0	0	0
1	220	9169	DRIVERS LICENCE PENALTY	0	0	0	0	0	0
1	220	9170	TESTING GROUNDS COR	0	0	0	0	0	0
1	220	9171	ADMIN FEES	0	0	0	0	0	0
1	220	9172	DISCOUNT RECEIVED	0	0	0	0	0	0
1	220	9176	CASHIER SURPLUS/DEFICIT	0	0	0	0	0	0
1	220	9200	GENERAL RATES	0	0	0	0	0	0
1	220	9205	RATES CLEARANCE	0	0	0	0	0	0
1	220	9210	RATES INTERIM	0	0	0	0	0	0
1	220	9300	PENALTY - RATES	0	0	0	0	0	0
1	220	9400	REFUSE REMOVAL - HOUSEHOLD	0	0	0	0	0	0
1	220	9405	REFUSE REMOVAL - BUSINESS	0	0	0	0	0	0
1	220	9410	REFUSE REMOVAL - WELFARE	0	0	0	0	0	0
1	220	9415	REFUSE REMOVAL - HIGHFLATS	0	0	0	0	0	0
1	220	9420	INCINERATOR RECOVERIES	0	0	0	0	0	0
1	220	9556	MUNICIPAL SYSTEMS IMPROVEMENT PROG	0	0	0	0	0	0
1	220	9557	GOOD GOVERNANCE	0	0	0	0	0	0
1	220	9600	MUNICIPAL INFRASTRUCTURE GRANT (MIG)	0	0	0	0	0	0
1	220	9705	PLANT & EQUIPMENT HIRE	0	0	0	0	0	0
1	220	9710	HIRE OF HALLS	-10 600	-10 466	-20 933	-20 933	-22 063	-23 188
1	220	9715	RENTAL - CONTAINERS	-22 737	-9 737	-19 474	-19 474	-20 525	-21 572
1	220	9720	RENTAL/ BILLBOARDS	-314 820	-134 836	-269 672	-269 672	-284 743	-299 264
1	220	9725	RENTAL - COUNCIL HOUSES	-9 328	0	0	0	0	0
1	220	9730	RENTAL - WELFARE	0	0	0	0	0	0
1	220	9735	RENTAL - RDAM	-9 794	-4 319	-8 638	-8 638	-9 104	-9 569
1	220	9755	HIRE BOARDROOM	0	0	0	0	0	0
1	220	9800	INVESTMENT INTEREST	0	0	0	0	0	0
1	220	9801	INTEREST - INTERNAL LOANS.	0	0	0	0	0	0
1	220	9802	INTEREST SELF HELP	0	0	0	0	0	0
1	220	9805	INTEREST RECEIVED EXTERNAL	0	0	0	0	0	0
1	220		HIRE OF LIBRARY BOARDROOM	0	0	0	0	0	0
1	220		MFMA IMPLEMENTATION	0	0	0	0	0	0
1	220		MIG. PMU.	0	0	0	0	0	0
1	220		CDW. GRANT	0	0	0	0	0	0
1	220		DEPRECIATION	0	0	0	0	0	0
1	220		MUNICIPAL SYSTEMS IMPROVEMENT GRANT	0	0	0	0	0	0
1	220	8154	MAP GRANT	0	0	0	0	0	0
1	220	8159	PMS. GRANT	0	0	0	0	0	0
1	220	8151	FMG. INTERN GRANT	0	0	0	0	0	0
1	220	8160	PROPERTY RATES GRANT.	0	0	0	0	0	0
1	220	9555	PROJECT CONSOLIDATE	0	0	0	0	0	0
1	220	8143	FREE BASIC SERVICES	0	0	0	0	0	0
		Environmental Health							
		Provincial Management Assistance Programme							
		Property Rates							
		MIG-VAT REFUNDS							
			-367 270	-159 358	-318 717	-318 717	-336 435	-353 593	-369 859



UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
Property Services								5.40%	5.10%
								1.054	1.051
									4.60%
Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012	
General Expenses									
1 220 1091	COMPUTER EXPENSES	0	0	0		0	0	0	
1 220 2200	ADVERTISEMENTS	0	0	0		0	0	0	
1 220 2201	AUDIT - INTERNAL	0	0	0		0	0	0	
1 220 2202	AUDIT - EXTERNAL	0	0	0		0	0	0	
1 220 2203	BANK CHARGES	0	0	0		0	0	0	
1 220 2204	BREAKDOWN SERVICES	0	0	0		0	0	0	
1 220 2205	BUILDING INSPECTION	0	0	0		0	0	0	
1 220 2206	Telephones (Fax)	0	0	0		0	0	0	
1 220 2207	CHEMICALS,CLEANING,FIRST AID,CONSU	0	0	0		0	0	0	
1 220 2208	CIVIC RECEPTION	0	0	0		0	0	0	
1 220 2209	CLEANING OFFICE	0	0	0		0	0	0	
1 220 2209	YOUTH UPLIFTMENT	0	0	0		0	0	0	
1 220 2210	COMMUNITY AWARENESS	0	0	0		0	0	0	
1 220 2211	COMPENSATION COMMISSIONER	0	0	0		0	0	0	
1 220 2212	COMPUTER & IT SUPPORT/NATIS/WEBSITE	0	0	0		0	0	0	
1 220 2213	CONTRACT EMPLOYEES	0	0	0		0	0	0	
1 220 2215	Councillors Reimbursive Tra	0	0	0		0	0	0	
1 220 2216	SPECIAL PROJECT	0	0	0		0	0	0	
1 220 2217	ELECTRICITY	12 720	10 148	20 296	20 296	0	0	0	
1 220 2218	EMPLOYMENT CREATION	0	0	0		0	0	0	
1 220 2219	ENTERTAINMENT	0	0	0		0	0	0	
1 220 2221	FREIGHT COSTS / HIRE COSTS	0	0	0		0	0	0	
1 220 2222	Fuel& Oil	0	0	0		0	0	0	
1 220 2223	GRANT IN AID	0	0	0		0	0	0	
1 220 2224	INSURANCE	0	0	0		0	0	0	
1 220 2225	RSC LEVY	0	0	0		0	0	0	
1 220 2226	LEGAL FEES	0	0	0		0	0	0	
1 220 2227	LICENCES & PERMITS	0	0	0		0	0	0	
1 220 2228	LOST BOOKS/CD/DVD	0	0	0		0	0	0	
1 220 2229	MARKETING & TOURISM	0	0	0		0	0	0	
1 220 2230	OCCUPATIONAL SAFETY	3 896	0	0	2 000	0	0	0	
1 220 2231	PAUPERS - INDIGENT SUPPORT	0	0	0		0	0	0	
1 220 2232	PEST CONTROL	0	0	0		0	0	0	
1 220 2233	POSTAGE	0	0	0		0	0	0	
1 220 2234	PRINTING & STATIONERY	0	0	0		0	0	0	
1 220 2235	REFRESHMENTS	0	0	0		0	0	0	
1 220 2236	REFUSE BAGS	0	0	0		0	0	0	
1 220 2237	REIMBURSIVE TRAVEL	0	0	0		0	0	0	
1 220 2238	RENTAL OF HARDWARE/SOFTWARE	0	0	0		0	0	0	
1 220 2239	S & TAccommodation	0	0	0		0	0	0	
1 220 2240	SECURITY	0	0	0		0	0	0	
1 220 2241	SOFTWARE LICENCE FEES	0	0	0		0	0	0	
1 220 2244	LANDFILL SITE COSTS.	0	0	0		0	0	0	
1 220 2245	SUBSIDISED VEHICLES	0	0	0		0	0	0	
1 220 2246	ID Cam, SUBS, MEMBERSHIP & PUBLICATION	0	0	0		0	0	0	
1 220 2246	Subs, Membership & Publicati	0	0	0		0	0	0	
1 220 2247	SUNDRY	1 113	863	1 726	1 500	0	0	0	
1 220 2248	TRAINING	0	0	0		0	0	0	
1 220 2249	TRAFFIC LEVY	0	0	0		0	0	0	
1 220 2250	VALUATION ROLL	0	0	0		0	0	0	
1 220 2251	WATER	6 678	0	0	5 000	0	0	0	
220 2267	SPECIAL PROGRAMME		0	0		0	0	0	
1 220 2400	SISONKE	0	0	0		0	0	0	
1 220 2644	WARD COMMITTEE	0	0	0		0	0	0	
1 220 3700	INTEREST OVERDRAFT	0	0	0		0	0	0	
1 220 4270	WARD PROJECTS	0	0	0		0	0	0	
1 220 4350	DESTITUTE SUPPORT	0	0	0		0	0	0	
1 220 4355	PUBLIC PARTICIPATION	0	0	0		0	0	0	
1 220 4358	STRATEGIC PLAN	0	0	0		0	0	0	
1 220 4360	INSURANCE EXCESS/3RD PARTY	0	0	0		0	0	0	
1 220 4455	NKULULEKO HALL	0	0	0		0	0	0	
1 220 4600	RATES REBATE	0	0	0		0	0	0	
220	STORES	2 120	0	0		0	0	0	
220	STORES & MAINTENANCE	0	261	522	500	0	0	0	
220	COMPASS WASTE	0	0	0		0	0	0	
220	FREE BASIC SERVICES	0	0	0		0	0	0	
220	G.I.S. GRANT	0	0	0		0	0	0	
220	IDP, Small Projects	0	0	0		0	0	0	
220	DEPRECIATION	0	0	0		0	0	0	













[illegible]









[illegible]

UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Planning & Development					5.40%	5.10%	4.60%
								1.054	1.051	1.046
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
			GRANT EXPENDITURE							
								0	0	
1	215	4252	FREE BASIC ELECTRICITY	0	0	0		0	0	0
1	215	4258	MAP GRANT	0	0	0		0	0	0
1	215	4259	FMG. INTERN GRANT	0	0	0		0	0	0
	215		INTER DEPT. MONITORI	0	0	0		0	0	0
	215		MFMA IMPLEMENTATION	0	0	0		0	0	0
1	215	4281	G.I.S. GRANT	0	0	0		0	0	0
1	215	4284	PMS. GRANT	0	0	0		0	0	0
1	215	4288	MUN. DEVELOP CAPACITY BUILD	0	0	0		0	0	0
	215		PROPERTY RATES GRANT.	0	0	0		0	0	0
	215		CDW. GRANT	0	0	0		0	0	0
1	215	4289	LAND USE MANAGEMENT	0	0	0		0	0	0
1	215	4298	GOOD GOVERNANCE EXPENDITURE.	0	0	0		0	0	0
1	215	4357	MUNICIPAL SYSTEMS SUPPORT PROGRAMM	0	0	0		0	0	0
			MIG EXPENDITURE					0	0	0
			Environmental Health							
			Provincial Management Assistance Programme							
			Property Rates							
			MIG-INTERNAL FUNDED PROJECTS							
				0	0	0	0	0	0	0







UBUHLEBEZE MUNICIPALITY									
BUDGET 2009/2010									
			Community Services				0	0	0
							1	1	1
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
		EXPENDITURE							
		SALARIES, WAGES & ALLOWANCES							
1 400 1000		SALARY		0	0		0	0	0
1 400 1011		SALARIES	601 051	591 023	1 182 046	1 182 046	403 436	424 011	443 516
1 400 1015		OVERTIME	0	0	0		0	0	0
1 400 1020		TRAVEL ALLOWANCE	73 776	0	0		0	0	0
1 400 1030		CELL ALLOWANCE	22 896	0	0		0	0	0
1 400 1040		STANDBY	0	0	0		0	0	0
1 400 1045		PERSONAL ALLOWANCE	0	31 488	62 975	62 975		0	0
1 400 1055		HOUSING ALLOWANCE	0	0	0		0	0	0
1 400 1065		BONUS	77 629	31 229	62 458	35 000	33 606	35 320	36 945
1 400 1070		ACTING ALLOWANCE	0	0	0		0	0	0
1 400 1075		U.I.F	6 011	1 315	2 630	2 630	4 034	4 240	4 435
1 400 1080		MEDICAL CONTR.	0	1 164	2 328	2 561	0	0	0
1 400 1085		PENSION	0	8 561	17 121	17 121	19 158	20 135	21 061
1 400 1088		SKILLS LEVY - TEMPS	0	0	0		0	0	0
1 400 1089		SALGBC - TEMP	0	0	0		0	0	0
1 400 1090		SALGBC	127	45	90	90	83	87	91
1 400 1092		SUBS MANAGERS	0	0	0		0	0	0
1 400 1093		OTHER PERSONAL COSTS MANAGERS	0	0	0		0	0	0
1 400 1095		TEMP SALARIES	0	0	0		0	0	0
1 400 1096		TEMP UIF	0	0	0		0	0	0
1 400 1098		VIP/SALARY ROUNDING OFF.	0	0	0		0	0	0
1 400 1100		COUNCILLORS SALARY	0	0	0		0	0	0
1 400 1120		ELLR. PERSONAL	0	0	0		0	0	0
1 400 1130		ELLR. CELL	0	0	0		0	0	0
1 400 1140		Ellr.Travel Allowance	0	0	0		0	0	0
1 400 1150		ELLR. HOUSING	0	0	0		0	0	0
1 400 2214		CONTR. TO INCINERATOR WAGES	0	0	0		0	0	0
1 400 2249		COUNCILOR SUPPORT CLERK	0	0	0		0	0	0
400		RSC LEVIES	0	0	0		0	0	0
400		PERSONAL COSTS	0	0	0		0	0	0
400		TEMP	0	0	0		0	0	0
1 400 2243		SKILLS LEVY	6 011	2 601	5 201	5 201	4 034	4 240	4 435
			787 500	667 425	1 334 850	1 307 625	464 352	488 033	510 483

UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
			Community Services					0	0
								1	1
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
		General Expenses							
1	400	1091	COMPUTER EXPENSES	0	0	0	0	0	0
1	400	2200	ADVERTISEMENTS	0	6 641	13 282	10 000	0	0
1	400	2201	AUDIT - INTERNAL	0	0	0	0	0	0
1	400	2202	AUDIT - EXTERNAL	0	0	0	0	0	0
1	400	2203	BANK CHARGES	0	0	0	0	0	0
1	400	2204	BREAKDOWN SERVICES	0	0	0	0	0	0
1	400	2205	BUILDING INSPECTION	0	0	0	0	0	0
1	400	2206	Telephones (Fax)	0	0	0	0	0	0
1	400	2207	CHEMICALS,CLEANING,FIRST AID,CONSU	0	0	0	0	0	0
1	400	2208	CIVIC RECEPTION	0	0	0	0	0	0
1	400	2209	CLEANING OFFICE	0	0	0	0	0	0
1	400	2209	YOUTH UPLIFTMENT	0	0	0	0	0	0
1	400	2210	COMMUNITY AWARENESS	0	0	0	0	0	0
1	400	2211	COMPENSATION COMMISSIONER	0	0	0	0	0	0
1	400	2212	COMPUTER & IT SUPPORT/NATIS/WEBSITE	0	0	0	0	0	0
1	400	2213	CONTRACT EMPLOYEES	0	0	0	0	0	0
1	400	2215	Councillors Reimbursive Tra	0	0	0	0	0	0
1	400	2216	SPECIAL PROJECT	0	0	0	0	0	0
1	400	2217	ELECTRICITY	0	0	0	0	0	0
1	400	2218	EMPLOYMENT CREATION	0	0	0	0	0	0
1	400	2219	ENTERTAINMENT	4 452	1 324	2 648	3 000	0	0
1	400	2221	FREIGHT COSTS / HIRE COSTS	0	0	0	0	0	0
1	400	2222	Fuel& Oil	15 900	429	858	5 000	0	0
1	400	2223	GRANT IN AID	0	0	0	0	0	0
1	400	2224	INSURANCE	0	0	0	0	0	0
1	400	2225	RSC LEVY	0	0	0	0	0	0
1	400	2226	LEGAL FEES	0	0	0	0	0	0
1	400	2227	LICENCES & PERMITS	530	0	0	0	0	0
1	400	2228	LOST BOOKS/CD/DVD	0	0	0	0	0	0
1	400	2229	MARKETING & TOURISM	0	0	0	0	0	0
1	400	2230	OCCUPATIONAL SAFETY	0	0	0	0	0	0
1	400	2231	PAUPERS - INDIGENT SUPPORT	0	0	0	0	0	0
1	400	2232	PEST CONTROL	0	0	0	0	0	0
1	400	2233	POSTAGE	1 060	0	0	0	0	0
1	400	2234	PRINTING & STATIONERY	10 600	1 512	3 024	7 000	7 378	8 111
1	400	2235	REFRESHMENTS	0	0	0	0	0	0
1	400	2236	REFUSE BAGS	0	0	0	0	0	0
1	400	2237	REIMBURSIVE TRAVEL	31 800	0	0	0	0	0
1	400	2238	RENTAL OF HARDWARE/SOFTWARE	0	0	0	0	0	0
1	400	2239	S & TAccommodation	31 800	4 271	8 541	10 000	10 000	10 993
1	400	2240	SECURITY	0	0	0	0	0	0
1	400	2241	SOFTWARE LICENCE FEES	0	0	0	0	0	0
1	400	2244	LANDFILL SITE COSTS.	0	0	0	0	0	0
1	400	2245	SUBSIDISED VEHICLES	0	0	0	0	0	0
1	400	2246	ID Cam, SUBS, MEMBERSHIP & PUBLICATION	0	0	0	0	0	0
1	400	2246	Subs, Membership & Publicati	0	0	0	0	0	0
1	400	2247	SUNDRY	2 650	10	20	1 000	0	0
1	400	2248	TRAINING	47 700	0	0	30 000	30 000	31 530
1	400	2249	TRAFFIC LEVY	0	0	0	0	0	0
1	400	2250	VALUATION ROLL	0	0	0	0	0	0
1	400	2251	WATER	0	0	0	0	0	0
1	400	2267	SPECIAL PROGRAMME	0	0	0	0	0	0
1	400	2400	SISONKE	0	0	0	0	0	0
1	400	2644	WARD COMMITTEE	0	0	0	0	0	0
1	400	3700	INTEREST OVERDRAFT	0	0	0	0	0	0
1	400	4270	WARD PROJECTS	0	0	0	0	0	0
1	400	4350	DESTITUTE SUPPORT	0	0	0	0	0	0
1	400	4355	PUBLIC PARTICIPATION	0	0	0	0	0	0
1	400	4358	STRATEGIC PLAN	0	0	0	47 598	50 025	52 327
1	400	4360	INSURANCE EXCESS/3RD PARTY	0	0	0	0	0	0
1	400	4455	NKULULEKO HALL	0	0	0	0	0	0
1	400	4600	RATES REBATE	0	0	0	0	0	0
1	400		STORES	0	0	0	0	0	0
1	400		STORES & MAINTENANCE	0	0	0	0	0	0
1	400		COMPASS WASTE	0	0	0	0	0	0
1	400		FREE BASIC SERVICES	0	0	0	0	0	0
1	400		G.I.S. GRANT	0	0	0	0	0	0
1	400		IDP, Small Projects	0	0	0	0	0	0
1	400		DEPRECIATION	0	0	0	0	0	0



UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
			Community Services				0	0	0
							1	1	1
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
		GRANT EXPENDITURE					0	0	
1	400	4252	FREE BASIC SERVICES	1 366 467	342 089	684 178	684 178	1 610 728	1 692 875
1	400	4258	MAP GRANT	0	0	0	0	0	0
1	400	4259	FMG. INTERN GRANT	0	0	0	0	0	0
	400		INTER DEPT. MONITORI	0	0	0	0	0	0
	400		MFMA IMPLEMENTATION	0	0	0	0	0	0
1	400	4281	G.I.S. GRANT	0	0	0	0	0	0
1	400	4284	PMS. GRANT	0	0	0	0	0	0
1	400	4288	MUN. DEVELOP CAPACITY BUILD	0	0	0	0	0	0
	400		PROPERTY RATES GRANT.	0	0	0	0	0	0
	400		CDW. GRANT	0	0	0	0	0	0
1	400	4289	LAND USE MANAGEMENT	0	0	0	0	0	0
1	400	4298	GOOD GOVERNANCE EXPENDITURE.	0	0	0	0	0	0
1	400	4357	MUNICIPAL SYSTEMS SUPPORT PROGRAMM	0	0	0	0	0	0
		MIG EXPENDITURE					0	0	0
		Environmental Health							
		Provincial Management Assistance Programme							
		Property Rates							
		MIG-VAT REFUNDS							
			1 366 467	342 089	684 178	684 178	1 610 728	1 692 875	1 770 747
		REPAIRS & MAINTENNANCE							
							0	0	
1	400	3605	BUILDING & GROUNDS	0	0	0	0	0	0
1	400	3630	VEHICLES	6 360	0	0	10 000	0	0
1	400	3620	PLANT & EQUIPMENT	0	0	0	0	0	0
	400		SOCIAL UPLIFTMENT.	0	0	0	0	0	0
	400		STREET LIGHTS MAINT.	0	0	0	0	0	0
1	400	3615	OFFICE EQUIPMENT	2 120	0	0	2 000	2 000	2 102
1	400	3600	AIR CONDITIONERS	0	0	0	0	0	0
1	400	3610	FIRE EXTINGUISHERS	0	0	0	0	0	0
1	400	3635	SUNDRY - REFUSE BINS / SIGNS	0	0	0	0	0	0
1	400	3625	ROADS	8 480	0	0	12 000	2 000	2 102
			8 480	0	0	12 000	2 000	2 102	2 199
		CONTRI TO FUNDS & RESERV						0	0
1	400	2700	CAPITAL & OPERATING INTEREST	0	0	0	0	0	0
1	400	6451	INTEREST INTERNAL	17 665	0	0	17 000	17 918	18 832
1	400	6452	REDEMPTION INTERNAL	0	0	0	0	0	0
1	400	6453	INTEREST EXTERNAL	0	0	0	0	0	0
1	400	6454	REDEPMTION EXTERNAL	0	0	0	0	0	0
1	400	5010	LEAVE SOLD	0	0	0	0	0	0
	New	TOWN PLANNING INITIATIVES	0	0	0	0	0	0	0
	New	WORKING CAPITAL RESERVE	0	0	0	0	0	0	0
			17 665	0	0	17 000	17 918	18 832	19 698
		CONTRIBUTIONS TO FIXED ASSETS						0	0
1	400	7600	CAPITAL OUTLAY	0	0	0	0	0	0
			0	0	0	0	0	0	0
			2 573 117	1 023 701	2 047 402	2 086 802	2 189 974	2 301 662	2 407 539
		NETT SURPLUS/(DEFICIT)	923 037	1 008 489	2 016 977	2 056 378	2 157 906	2 267 959	2 372 285



UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Library Services					5.40%	5.10%	4.60%
								1.054	1.051	1.046
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
			EXPENDITURE							
			SALARIES, WAGES & ALLOWANCES							
1	405	1000	SALARY	0	0	0		0	0	0
1	405	1011	SALARIES	331 834	95 878	191 755	191 755	336 998	354 185	370 478
1	405	1015	OVERTIME	5 088	3 176	6 351	5 000	30 000	31 530	32 980
1	405	1020	TRAVEL ALLOWANCE	0	0	0		0	0	0
1	405	1030	CELL ALLOWANCE	0	0	0		0	0	0
1	405	1040	STANDBY	0	0	0		0	0	0
1	405	1045	PERSONAL ALLOWANCE	0	0	0		0	0	0
1	405	1055	HOUSING ALLOWANCE	7 632	0	0		0	0	0
1	405	1065	BONUS	27 653	15 908	31 816	16 000	21 500	22 596	23 636
1	405	1070	ACTING ALLOWANCE	0	0	0		0	0	0
1	405	1075	U.I.F	3 369	1 096	2 191	2 191	3 370	3 542	3 705
1	405	1080	MEDICAL CONTR.	31 877	12 887	25 774	28 351	30 110	31 646	33 102
1	405	1085	PENSION	86 277	17 294	34 588	34 588	46 458	48 827	51 073
1	405	1088	SKILLS LEVY - TEMPS	0	0	0		0	0	0
1	405	1089	SALGBC - TEMP	0	0	0		0	0	0
1	405	1090	SALGBC	254	62	124	124	207	218	228
1	405	1092	SUBS MANAGERS	0	0	0		0	0	0
1	405	1093	OTHER PERSONAL COSTS MANAGERS	0	0	0		0	0	0
1	405	1095	TEMP SALARIES	0	0	0		0	0	0
1	405	1096	TEMP UIF.	0	0	0		0	0	0
1	405	1098	VIP/SALARY ROUNDING OFF.	0	0	0		0	0	0
1	405	1100	COUNCILLORS SALARY	0	0	0		0	0	0
1	405	1120	CLLR. PERSONAL	0	0	0		0	0	0
1	405	1130	CLLR. CELL	0	0	0		0	0	0
1	405	1140	Clrr.Travel Allowance	0	0	0		0	0	0
1	405	1150	CLLR. HOUSING	0	0	0		0	0	0
1	405	2214	CONTR. TO INCINERATOR WAGES	0	0	0		0	0	0
1	405	2249	COUNCILOR SUPPORT CLERK	0	0	0		0	0	0
	405		RSC. LEVIES	0	0	0		0	0	0
	405		PERSONAL COSTS	0	0	0		0	0	0
	405		TEMP	0	0	0		0	0	0
1	405	2243	SKILLS LEVY	3 369	1 048	2 097	2 097	3 370	3 542	3 705
				497 353	147 348	294 696	280 106	472 013	496 086	518 906



UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Library Services					5.40%	5.10%	4.60%
								1.054	1.051	1.046
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
			General Expenses							
1	405	1091	COMPUTER EXPENSES	0	0	0		0	0	0
1	405	2200	ADVERTISEMENTS	0	0	0		0	0	0
1	405	2201	AUDIT - INTERNAL	0	0	0		0	0	0
1	405	2202	AUDIT - EXTERNAL	0	0	0		0	0	0
1	405	2203	BANK CHARGES	0	0	0		0	0	0
1	405	2204	BREAKDOWN SERVICES	0	0	0		0	0	0
1	405	2205	BUILDING INSPECTION	0	0	0		0	0	0
1	405	2206	Telephones (Fax)	0	0	0		0	0	0
1	405	2207	CHEMICALS,CLEANING,FIRST AID,CONSU	0	0	0		0	0	0
1	405	2208	CIVIC RECEPTION	0	0	0		0	0	0
1	405	2209	CLEANING OFFICE	6 360	1 941	3 883	4 000	4 500	4 730	4 947
1	405	2209	YOUTH UPLIFTMENT	0	0	0		0	0	0
1	405	2210	COMMUNITY AWARENESS	0	0	0		0	0	0
1	405	2211	COMPENSATION COMMISSIONER	0	0	0		0	0	0
1	405	2212	COMPUTER & IT SUPPORT/NATIS/WEBSITE	0	0	0		0	0	0
1	405	2213	CONTRACT EMPLOYEES	0	0	0		0	0	0
1	405	2215	Councillors Reimbursive Tra	0	0	0		0	0	0
1	405	2216	SPECIAL PROJECT	0	0	0		0	0	0
1	405	2217	ELECTRICITY	21 200	467	934	15 000		0	0
1	405	2218	EMPLOYMENT CREATION	9 540	0	0	5 000	0	0	0
1	405	2219	ENTERTAINMENT	3 180	486	972	2 000	5 000	5 255	5 497
1	405	2221	FREIGHT COSTS / HIRE COSTS	0	0	0		0	0	0
1	405	2222	Fuel& Oil	0	0	0		0	0	0
1	405	2223	GRANT IN AID	0	0	0		0	0	0
1	405	2224	INSURANCE	0	0	0		0	0	0
1	405	2225	RSC LEVY	0	0	0		0	0	0
1	405	2226	LEGAL FEES	0	0	0		0	0	0
1	405	2227	LICENCES & PERMITS	0	0	0		1 500	1 577	1 649
1	405	2228	LOST BOOKS/CD/DVD	21 200	-272	-543	20 000	21 080	22 155	23 174
1	405	2229	MARKETING & TOURISM	0	0	0		0	0	0
1	405	2230	OCCUPATIONAL SAFETY	0	0	0		0	0	0
1	405	2231	PAUPERS - INDIGENT SUPPORT	0	0	0		0	0	0
1	405	2232	PEST CONTROL	0	0	0		0	0	0
1	405	2233	POSTAGE	530	0	0		5 000	5 255	5 497
1	405	2234	PRINTING & STATIONERY	10 600	10 803	21 607	15 000	20 000	21 020	21 987
1	405	2235	REFRESHMENTS	3 180	2 437	4 874	3 500	3 689	3 877	4 055
1	405	2236	REFUSE BAGS	0	0	0		0	0	0
1	405	2237	REIMBURSIVE TRAVEL	2 120	260	520	1 000	1 054	1 108	1 159
1	405	2238	RENTAL OF HARDWARE/SOFTWARE	0	0	0		0	0	0
1	405	2239	S & TAccommodation	5 300	1 854	3 709	4 000	4 216	4 431	4 635
1	405	2240	SECURITY	0	0	0		0	0	0
1	405	2241	SOFTWARE LICENCE FEES	0	0	0		0	0	0
1	405	2244	LANDFILL SITE COSTS.	0	0	0		0	0	0
1	405	2245	SUBSIDISED VEHICLES	0	0	0		0	0	0
1	405	2246	ID Cam, SUBS, MEMBERSHIP & PUBLICATION	0	0	0		0	0	0
1	405	2246	Subs, Membership & Publicati	5 300	952	1 904	2 000	2 108	2 216	2 317
1	405	2247	SUNDRY	2 650	1 741	3 483	3 000	3 162	3 323	3 476
1	405	2248	TRAINING	5 300	0	0	5 000	5 270	5 539	5 794
1	405	2249	TRAFFIC LEVY	0	0	0		0	0	0
1	405	2250	VALUATION ROLL	0	0	0		0	0	0
1	405	2251	WATER	6 360	0	0	5 000	5 270	5 539	5 794
1	405	2267	SPECIAL PROGRAMME	0	0	0		0	0	0
1	405	2400	SISONKE	0	0	0		0	0	0
1	405	2644	WARD COMMITTEE	0	0	0		0	0	0
1	405	3700	INTEREST OVERDRAFT	0	0	0		0	0	0
1	405	4270	WARD PROJECTS	0	0	0		0	0	0
1	405	4350	DESTITUTE SUPPORT	0	0	0		0	0	0
1	405	4355	PUBLIC PARTICIPATION	0	0	0		0	0	0
1	405	4358	STRATEGIC PLAN	0	0	0		0	0	0
1	405	4360	INSURANCE EXCESS/3RD PARTY	0	0	0		0	0	0
1	405	4455	NIKULULEKO HALL	0	0	0		0	0	0
1	405	4600	RATES REBATE	0	0	0		0	0	0
1	405		STORES	0	0	0		0	0	0
1	405		STORES & MAINTENANCE	0	0	0		0	0	0
1	405		COMPASS WASTE	0	0	0		0	0	0
1	405		FREE BASIC SERVICES	0	0	0		0	0	0
1	405		G.I.S. GRANT	0	0	0		0	0	0
1	405		IDP, Small Projects	0	0	0		0	0	0
1	405		DEPRECIATION	0	0	0		0	0	0

[illegible]

UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
			Library Services					5.40%	5.10%
								1.054	1.051
									4.60%
									1.046
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
		GRANT EXPENDITURE							
							0	0	
1	405 4252	FREE BASIC ELECTRICITY	0	0	0		0	0	0
1	405 4258	MAP GRANT	0	0	0		0	0	0
1	405 4259	FMG. INTERN GRANT	0	0	0		0	0	0
	405	INTER DEPT. MONITORI	0	0	0		0	0	0
	405	MFMA IMPLEMENTATION	0	0	0		0	0	0
1	405 4281	G.I.S. GRANT	0	0	0		0	0	0
1	405 4284	PMS. GRANT	0	0	0		0	0	0
1	405 4288	MUN. DEVELOP CAPACITY BUILD	0	0	0		0	0	0
	405	PROPERTY RATES GRANT.	0	0	0		0	0	0
	405	CDW. GRANT	0	0	0		0	0	0
1	405 4289	LAND USE MANAGEMENT	0	0	0		0	0	0
1	405 4298	GOOD GOVERNANCE EXPENDITURE.	0	0	0		0	0	0
1	405 4357	MUNICIPAL SYSTEMS SUPPORT PROGRAMM	0	0	0		0	0	0
		MIG EXPENDITURE					0	0	0
		Environmental Health							
		Provincial Management Assistance Programme							
		Property Rates							
			0	0	0	0	0	0	0
		REPAIRS & MAINTENNANCE							
							0	0	
1	405 3605	BUILDING & GROUNDS	15 900	0	0	10 000	10 540	11 078	11 587
1	405 3630	VEHICLES	0	0	0		0	0	0
1	405 3620	PLANT & EQUIPMENT	0	0	0		0	0	0
	405	SOCIAL UPLIFTMENT.	0	0	0		0	0	0
	405	STREET LIGHTS MAINT.	0	0	0		0	0	0
1	405 3615	OFFICE EQUIPMENT	2 650	4 932	9 864	6 000	6 324	6 647	6 952
1	405 3600	AIR CONDITIONERS	0	0	0		0	0	0
1	405 3610	FIRE EXTINGUISHERS	0	0	0		0	0	0
1	405 3635	SUNDRY - REFUSE BINS / SIGNS	0	0	0		0	0	0
1	405 3625	ROADS	0	0	0		0	0	0
			18 550	4 932	9 864	16 000	16 864	17 724	18 539
		CONTRI TO FUNDS & RESERV							
							0	0	
1	405 2700	CAPITAL & OPERATING INTEREST	0	0	0		0	0	0
1	405 6451	INTEREST INTERNAL	0	0	0		0	0	0
1	405 6452	REDEMPTION INTERNAL	0	0	0		0	0	0
1	405 6453	INTEREST EXTERNAL	0	0	0		0	0	0
1	405 6454	REDEPMTION EXTERNAL	0	0	0		0	0	0
1	405 5010	LEAVE SOLD	0	0	0		0	0	0
	New	TOWN PLANNING INITIATIVES	0	0	0	0	0	0	0
	New	WORKING CAPITAL RESERVE	0	0	0	0	0	0	0
			0	0	0	0	0	0	0
		CONTRIBUTIONS TO FIXED ASSETS							
							0	0	
1	405 7600	CAPITAL OUTLAY	0	0	0	0	3 000		0
			0	0	0	0	3 000	0	0
			618 723	172 951	345 902	380 606	573 726	599 833	627 426
		NETT SURPLUS/(DEFICIT)	606 851	168 754	337 508	374 606	567 402	593 187	620 473



UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Community Halls					5.40%	5.10%	4.60%
								1.054	1.051	1.046
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012	
		EXPENDITURE								
		SALARIES, WAGES & ALLOWANCES								
1	410	1000	SALARY	0	0	0		0	0	0
1	410	1011	SALARIES	0	0	0		0	0	0
1	410	1015	OVERTIME	0	0	0		0	0	0
1	410	1020	TRAVEL ALLOWANCE	0	0	0		0	0	0
1	410	1030	CELL ALLOWANCE	0	0	0		0	0	0
1	410	1040	STANDBY	0	0	0		0	0	0
1	410	1045	PERSONAL ALLOWANCE	0	0	0		0	0	0
1	410	1055	HOUSING ALLOWANCE	0	0	0		0	0	0
1	410	1065	BONUS	0	0	0		0	0	0
1	410	1070	ACTING ALLOWANCE	0	0	0		0	0	0
1	410	1075	U.I.F	0	0	0			0	0
1	410	1080	MEDICAL CONTR.	0	0	0	0	0	0	0
1	410	1085	PENSION	0	0	0		0	0	0
1	410	1088	SKILLS LEVY - TEMPS	0	0	0		0	0	0
1	410	1089	SALGBC - TEMP	0	0	0		0	0	0
1	410	1090	SALGBC	0	0	0		0	0	0
1	410	1092	SUBS MANAGERS	0	0	0		0	0	0
1	410	1093	OTHER PERSONAL COSTS MANAGERS	0	0	0		0	0	0
1	410	1095	TEMP SALARIES	0	0	0		0	0	0
1	410	1096	TEMP UIF	0	0	0		0	0	0
1	410	1098	VIP/SALARY ROUNDING OFF	0	0	0		0	0	0
1	410	1100	COUNCILLORS SALARY	0	0	0		0	0	0
1	410	1120	CLLR. PERSONAL	0	0	0		0	0	0
1	410	1130	CLLR. CELL	0	0	0		0	0	0
1	410	1140	CLlr.Travel Allowance	0	0	0		0	0	0
1	410	1150	CLLR. HOUSING	0	0	0		0	0	0
1	410	2214	CONTR. TO INCINERATOR WAGES	0	0	0		0	0	0
1	410	2249	COUNCILOR SUPPORT CLERK	0	0	0		0	0	0
	410		RSC. LEVIES	0	0	0		0	0	0
	410		PERSONAL COSTS	0	0	0		0	0	0
	410		TEMP	0	0	0		0	0	0
1	410	2243	SKILLS LEVY	0	0	0		0	0	0
				0	0	0	0	0	0	0

UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
Community Halls								5.40%	5.10%	4.60%
								1.054	1.051	1.046
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
General Expenses										
1	410	1091	COMPUTER EXPENSES	0	0	0		0	0	0
1	410	2200	ADVERTISEMENTS	0	0	0		0	0	0
1	410	2201	AUDIT - INTERNAL	0	0	0		0	0	0
1	410	2202	AUDIT - EXTERNAL	0	0	0		0	0	0
1	410	2203	BANK CHARGES	0	0	0		0	0	0
1	410	2204	BREAKDOWN SERVICES	0	0	0		0	0	0
1	410	2205	BUILDING INSPECTION	0	0	0		0	0	0
1	410	2206	Telephones (Fax)	0	0	0		0	0	0
1	410	2207	CHEMICALS,CLEANING,FIRST AID,CONSU	5 300	1 599	3 198	3 500	5 000	5 255	5 497
1	410	2208	CIVIC RECEPTION	0	0	0		0	0	0
1	410	2209	CLEANING OFFICE	0	0	0		0	0	0
1	410	2209	YOUTH UPLIFTMENT	0	0	0		0	0	0
1	410	2210	COMMUNITY AWARENESS	0	0	0		0	0	0
1	410	2211	COMPENSATION COMMISSIONER	0	0	0		0	0	0
1	410	2212	COMPUTER & IT SUPPORT/NATIS/WEBSITE	0	0	0		0	0	0
1	410	2213	CONTRACT EMPLOYEES	0	0	0		0	0	0
1	410	2215	Councillors Reimbursive Tra	0	0	0		0	0	0
1	410	2216	SPECIAL PROJECT	0	0	0		0	0	0
1	410	2217	ELECTRICITY	6 360	884	1 769	5 000			0
1	410	2218	EMPLOYMENT CREATION	0	0	0		0	0	0
1	410	2219	ENTERTAINMENT	0	0	0		0	0	0
1	410	2221	FREIGHT COSTS / HIRE COSTS	0	0	0		0	0	0
1	410	2222	Fuel& Oil	0	0	0		0	0	0
1	410	2223	GRANT IN AID	0	0	0		0	0	0
1	410	2224	INSURANCE	0	0	0		0	0	0
1	410	2225	RSC LEVY	0	0	0		0	0	0
1	410	2226	LEGAL FEES	0	0	0		0	0	0
1	410	2227	LICENCES & PERMITS	0	0	0		0	0	0
1	410	2228	LOST BOOKS/CD/DVD	0	0	0		0	0	0
1	410	2229	MARKETING & TOURISM	0	0	0		0	0	0
1	410	2230	OCCUPATIONAL SAFETY	0	0	0		0	0	0
1	410	2231	PAUPERS - INDIGENT SUPPORT	0	0	0		0	0	0
1	410	2232	PEST CONTROL	0	0	0		0	0	0
1	410	2233	POSTAGE	0	0	0		0	0	0
1	410	2234	PRINTING & STATIONERY	0	0	0		0	0	0
1	410	2235	REFRESHMENTS	0	0	0		0	0	0
1	410	2236	REFUSE BAGS	0	0	0		0	0	0
1	410	2237	REIMBURSIVE TRAVEL	0	0	0		0	0	0
1	410	2238	RENTAL OF HARDWARE/SOFTWARE	0	0	0		0	0	0
1	410	2239	S & ATAcommodation	0	0	0		0	0	0
1	410	2240	SECURITY	0	0	0		0	0	0
1	410	2241	SOFTWARE LICENCE FEES	0	0	0		0	0	0
1	410	2244	LANDFILL SITE COSTS.	0	0	0		0	0	0
1	410	2245	SUBSIDISED VEHICLES	0	0	0		0	0	0
1	410	2246	ID Cam, SUBS, MEMBERSHIP & PUBLICATION	0	0	0		0	0	0
1	410	2246	Subs, Membership & Publicati	0	0	0		0	0	0
1	410	2247	SUNDRY	5 300	150	300	2 000			0
1	410	2248	TRAINING	0	0	0		0	0	0
1	410	2249	TRAFFIC LEVY	0	0	0		0	0	0
1	410	2250	VALUATION ROLL	0	0	0		0	0	0
1	410	2251	WATER	0	0	0		0	0	0
1	410	2267	SPECIAL PROGRAMME	0	0	0		0	0	0
1	410	2400	SISONKE	0	0	0		0	0	0
1	410	2644	WARD COMMITTEE	0	0	0		0	0	0
1	410	3700	INTEREST OVERDRAFT	0	0	0		0	0	0
1	410	4270	WARD PROJECTS	0	0	0		0	0	0
1	410	4350	DESTITUTE SUPPORT	0	0	0		0	0	0
1	410	4355	PUBLIC PARTICIPATION	0	0	0		0	0	0
1	410	4358	STRATEGIC PLAN	0	0	0		0	0	0
1	410	4360	INSURANCE EXCESS/3RD PARTY	0	0	0		0	0	0
1	410	4455	NKULULEKO HALL	0	0	0		0	0	0
1	410	4600	RATES REBATE	0	0	0		0	0	0
	410		STORES	0	0	0		0	0	0
	410		STORES & MAINTENANCE	0	0	0		0	0	0
	410		COMPASS WASTE	0	0	0		0	0	0
	410		FREE BASIC SERVICES	0	0	0		0	0	0
	410		G.I.S. GRANT	0	0	0		0	0	0
	410		IDP- Small Projects	0	0	0		0	0	0
	410		DEPRECIATION	0	0	0		0	0	0

UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Community Halls					5.40%	5.10%	4.60%
								1.054	1.051	1.046
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
	.410		MIG. PMU.	0	0	0		0	0	0
				16 960	2 633	5 267	10 500	5 000	5 255	5 497

UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Community Halls					5.40%	5.10%	4.60%
								1.054	1.051	1.046
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012	
		GRANT EXPENDITURE								
							0	0		
1	410 4252	FREE BASIC ELECTRICITY	0	0	0		0	0		0
1	410 4258	MAP GRANT	0	0	0		0	0		0
1	410 4259	FMG. INTERN GRANT	0	0	0		0	0		0
	410	INTER DEPT. MONITORI	0	0	0		0	0		0
	410	MFMA IMPLEMENTATION	0	0	0		0	0		0
1	410 4281	G.I.S. GRANT	0	0	0		0	0		0
1	410 4284	PMS. GRANT	0	0	0		0	0		0
1	410 4288	MUN. DEVELOP CAPACITY BUILD	0	0	0		0	0		0
	410	PROPERTY RATES GRANT.	0	0	0		0	0		0
	410	CDW. GRANT	0	0	0		0	0		0
1	410 4289	LAND USE MANAGEMENT	0	0	0		0	0		0
1	410 4298	GOOD GOVERNANCE EXPENDITURE.	0	0	0		0	0		0
1	410 4357	MUNICIPAL SYSTEMS SUPPORT PROGRAMM	0	0	0		0	0		0
		MIG EXPENDITURE					0	0		0
		Environmental Health								
		Provincial Management Assistance Programme								
		Property Rates								
		MIG-INTERNAL FUNDED PROJECTS								
			0	0	0	0	0	0	0	0
		REPAIRS & MAINTENNANCE								
							0	0		
1	410 3605	BUILDING & GROUNDS	500 000	120 353	240 706	400 000	421 600	443 102		463 484
1	410 3630	VEHICLES	0	0	0		0	0		0
1	410 3620	PLANT & EQUIPMENT	0	0	0		0	0		0
	410	SOCIAL UPLIFTMENT.	0	0	0		0	0		0
	410	STREET LIGHTS MAINT.	0	0	0		0	0		0
1	410 3615	OFFICE EQUIPMENT	0	0	0		0	0		0
1	410 3600	AIR CONDITIONERS	0	0	0		0	0		0
1	410 3610	FIRE EXTINGUISHERS	0	0	0		0	0		0
1	410 3625	SUNDRY - REFUSE BINS / SIGNS	0	0	0		0	0		0
1	410 3625	ROADS	0	0	0		0	0		0
			500 000	120 353	240 706	400 000	421 600	443 102		463 484
		CONTRI TO FUNDS & RESERV								
							0	0		
1	410 2700	CAPITAL & OPERATING INTEREST	0	0	0		0	0		0
1	410 6451	INTEREST INTERNAL	0	0	0		0	0		0
1	410 6452	REDEMPTION INTERNAL	0	0	0		0	0		0
1	410 6453	INTEREST EXTERNAL	0	0	0		0	0		0
1	410 6454	REDEMPTION EXTERNAL	0	0	0		0	0		0
1	410 5010	LEAVE SOLD	0	0	0		0	0		0
	New	TOWN PLANNING INITIATIVES	0	0	0	0	0	0		0
	New	WORKING CAPITAL RESERVE	0	0	0	0	0	0		0
			0	0	0	0	0	0		0
		CONTRIBUTIONS TO FIXED ASSETS								
							0	0		
1	410 7600	CAPITAL OUTLAY	0	0	0		0	0		0
			0	0	0	0	0	0		0
			516 960	122 986	245 973	410 500	426 600	448 357		468 981
		NETT SURPLUS/(DEFICIT)	516 960	122 986	245 973	410 500	426 600	448 357		468 981



UBUHLBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Housing					5.40%	5.10%	4.60%
								1.054	1.051	1.046
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
			INCOME							
1	500	8141	EQUITABLE SHARE GRANT	0	0	0		0	0	
1	500	8145	MUNICIPAL DEVELOPMENT PLANNING CAP	0	0	0		0	0	0
1	500	9111	FINES	0	0	0		0	0	0
1	500	9112	LIBRARY FINES	0	0	0		0	0	0
1	500	9121	HAWKERS PERMIT	0	0	0		0	0	0
1	500	9122	TAXI PERMITS	0	0	0		0	0	0
1	500	9123	DRIVERS LICENCES	0	0	0		0	0	0
1	500	9160	SUNDRY INCOME	0	0	0		0	0	0
1	500	9161	LICENCE COMMISSION	0	0	0		0	0	0
1	500	9162	BURIAL FEES	0	0	0		0	0	0
1	500	9164	BUILDING FEES	0	0	0		0	0	0
1	500	9165	ADVERTISEMENTS BOARDS	0	0	0		0	0	0
1	500	9166	LOST BOOKS	0	0	0		0	0	0
1	500	9167	LIBRARY PHOTOSTATS	0	0	0		0	0	0
1	500	9168	FIRE RECOVERY	0	0	0		0	0	0
1	500	9169	DRIVERS LICENCE PENALTY	0	0	0		0	0	0
1	500	9170	TESTING GROUNDS COR	0	0	0		0	0	0
1	500	9171	ADMIN FEES	0	0	0		0	0	0
1	500	9172	DISCOUNT RECEIVED	0	0	0		0	0	0
1	500	9176	CASHIER SURPLUS/DEFICIT	0	0	0		0	0	0
1	500	9200	GENERAL RATES	0	0	0		0	0	0
1	500	9205	RATES CLEARANCE	0	0	0		0	0	0
1	500	9210	RATES INTERIM	0	0	0		0	0	0
1	500	9300	PENALTY - RATES	0	0	0		0	0	0
1	500	9400	REFUSE REMOVAL - HOUSEHOLD	0	0	0		0	0	0
1	500	9405	REFUSE REMOVAL - BUSINESS	0	0	0		0	0	0
1	500	9410	REFUSE REMOVAL - WELFARE	0	0	0		0	0	0
1	500	9415	REFUSE REMOVAL - HIGHFLATS	0	0	0		0	0	0
1	500	9420	INCINERATOR RECOVERIES	0	0	0		0	0	0
1	500	9556	MUNICIPAL SYSTEMS IMPROVEMENT PROG	0	0	0		0	0	0
1	500	9557	GOOD GOVERNANCE	0	0	0		0	0	0
1	500	9600	MUNICIPAL INFRASTRUCTURE GRANT (MIG)	0	0	0		0	0	0
1	500	9705	PLANT & EQUIPMENT HIRE	0	0	0		0	0	0
1	500	9710	HIRE OF HALLS	0	0	0		0	0	0
1	500	9715	RENTAL - CONTAINERS	0	0	0		0	0	0
1	500	9720	RENTAL	0	0	0		0	0	0
1	500	9725	RENTAL - COUNCIL HOUSES	0	0	0		0	0	0
1	500	9730	RENTAL - WELFARE	-17 490	-8 547	-17 094	-17 094	0	0	0
1	500	9735	RENTAL - RDAM	0	0	0		0	0	0
1	500	9755	HIRE BOARDROOM	0	0	0		0	0	0
1	500	9800	INVESTMENT INTEREST	0	0	0		0	0	0
1	500	9801	INTEREST - INTERNAL LOANS.	0	0	0		0	0	0
1	500	9802	INTEREST SELF HELP	-15 900	-1 366	-2 733	-2 733	-2 880	-3 027	-3 166
	500	9805	INTEREST RECEIVED EXTERNAL	0	0	0		0	0	0
	500		HIRE OF LIBRARY BOARDROOM	0	0	0		0	0	0
	500		MFMA IMPLEMENTATION	0	0	0		0	0	0
	500		MIG. PMU.	0	0	0		0	0	0
	500		CDW. GRANT	0	0	0		0	0	0
	500		DEPRECIATION	0	0	0		0	0	0
	500		MUNICIPAL SYSTEMS IMPROVEMENT GRANT	0	0	0		0	0	0
1	500	8154	MAP GRANT	0	0	0		0	0	0
1	500	8159	PMS. GRANT	0	0	0		0	0	0
1	500	8151	FMG. INTERN GRANT	0	0	0		0	0	0
1	500	8160	PROPERTY RATES GRANT.	0	0	0		0	0	0
1	500	9555	PROJECT CONSOLIDATE	0	0	0		0	0	0
1	500	8143	FREE BASIC SERVICES	0	0	0		0	0	0
			Environmental Health							
			Provincial Management Assistance Programme							
			Property Rates							
			MIG-VAT REFUNDS							
				-33 390	-9 913	-19 827	-19 827	-2 880	-3 027	-3 166

UBUHLEBEZWE MUNICIPALITY												
BUDGET 2009/2010												
			Housing							5.40%	5.10%	4.60%
										1.054	1.051	1.046
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012		
			EXPENDITURE									
			SALARIES, WAGES & ALLOWANCES									
1	500	1000	SALARY	0	0	0		0	0	0		
1	500	1011	SALARIES	122 800	69 511	139 022	139 022	130 185	136 824	143 118		
1	500	1015	OVERTIME	5 088	0	0		0	0	0		
1	500	1020	TRAVEL ALLOWANCE	0	0	0		0	0	0		
1	500	1030	CELL ALLOWANCE	0	0	0		0	0	0		
1	500	1040	STANDBY	0	0	0		0	0	0		
1	500	1045	PERSONAL ALLOWANCE	0	0	0		0	0	0		
1	500	1055	HOUSING ALLOWANCE	0	0	0		0	0	0		
1	500	1065	BONUS	10 233	10 303	20 607	10 500	10 844	11 397	11 922		
1	500	1070	ACTING ALLOWANCE	0	0	0		0	0	0		
1	500	1075	U.I.F	1 279	791	1 583	1 583	1 302	1 368	1 431		
1	500	1080	MEDICAL CONTR.	17 244	0	0	0	0	0	0		
1	500	1085	PENSION	31 928	8 918	17 835	17 835	16 273	17 103	17 890		
1	500	1088	SKILLS LEVY - TEMPS	0	0	0		0	0	0		
1	500	1089	SALGBC - TEMP	0	0	0		0	0	0		
1	500	1090	SALGBC	127	41	83	83	83	87	91		
1	500	1092	SUBS MANAGERS	0	0	0		0	0	0		
1	500	1093	OTHER PERSONAL COSTS MANAGERS	0	0	0		0	0	0		
1	500	1095	TEMP SALARIES	0	0	0		0	0	0		
1	500	1096	TEMP UIF	0	0	0		0	0	0		
1	500	1098	VIP/SALARY ROUNDING OFF.	0	0	0		0	0	0		
1	500	1100	COUNCILLORS SALARY	0	0	0		0	0	0		
1	500	1120	CLLR. PERSONAL	0	0	0		0	0	0		
1	500	1130	CLLR. CELL	0	0	0		0	0	0		
1	500	1140	CLlr.Travel Allowance	0	0	0		0	0	0		
1	500	1150	CLLR. HOUSING	0	0	0		0	0	0		
1	500	2214	CONTR. TO INCINERATOR WAGES	0	0	0		0	0	0		
1	500	2249	COUNCILOR SUPPORT CLERK	0	0	0		0	0	0		
	500		RSC. LEVIES	0	0	0		0	0	0		
	500		PERSONAL COSTS	0	0	0		0	0	0		
	500		TEMP	0	0	0		0	0	0		
1	500	2243	SKILLS LEVY	1 279	771	1 543	1 543	1 302	1 368	1 431		
				189 978	90 336	180 672	170 565	159 989	168 148	175 883		

UBUHLEBEZWE MUNICIPALITY												
BUDGET 2009/2010												
			Housing							5.40%	5.10%	4.60%
										1.054	1.051	1.046
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012		
			General Expenses									
1	500	1091	COMPUTER EXPENSES	0	0	0		0	0	0		
1	500	2200	ADVERTISEMENTS	0	6 909	13 817	10 000	0	0	0		
1	500	2201	AUDIT - INTERNAL	0	0	0		0	0	0		
1	500	2202	AUDIT - EXTERNAL	0	0	0		0	0	0		
1	500	2203	BANK CHARGES	0	0	0		0	0	0		
1	500	2204	BREAKDOWN SERVICES	0	0	0		0	0	0		
1	500	2205	BUILDING INSPECTION	0	0	0		0	0	0		
1	500	2206	Telephones (Fax)	0	0	0		0	0	0		
1	500	2207	CHEMICALS,CLEANING,FIRST AID,CONSU	0	0	0		0	0	0		
1	500	2208	CIVIC RECEPTION	0	0	0		0	0	0		
1	500	2209	CLEANING OFFICE	0	0	0		0	0	0		
1	500	2209	YOUTH UPLIFTMENT	0	0	0		0	0	0		
1	500	2210	COMMUNITY AWARENESS	0	0	0		0	0	0		
1	500	2211	COMPENSATION COMMISSIONER	0	0	0		0	0	0		
1	500	2212	COMPUTER & IT SUPPORT/NATIS/WEBSITE	0	0	0		0	0	0		
1	500	2213	CONTRACT EMPLOYEES	0	0	0		0	0	0		
1	500	2215	Councillors Reimbursive Tra	0	0	0		0	0	0		
1	500	2216	SPECIAL PROJECT	0	0	0		0	0	0		
1	500	2217	ELECTRICITY	0	0	0		0	0	0		
1	500	2218	EMPLOYMENT CREATION	0	0	0		0	0	0		
1	500	2219	ENTERTAINMENT	7 632	5 495	10 990	7 600	8 000	8 408	8 795		
1	500	2221	FREIGHT COSTS / HIRE COSTS	0	0	0		0	0	0		
1	500	2222	Fuel& Oil	0	0	0		0	0	0		
1	500	2223	GRANT IN AID	0	0	0		0	0	0		
1	500	2224	INSURANCE	0	0	0		0	0	0		
1	500	2225	RSC LEVY	0	0	0		0	0	0		
1	500	2226	LEGAL FEES	0	0	0		0	0	0		
1	500	2227	LICENCES & PERMITS	0	0	0		0	0	0		
1	500	2228	LOST BOOKS/CD/DVD	0	0	0		0	0	0		
1	500	2229	MARKETING & TOURISM	0	0	0		0	0	0		
1	500	2230	OCCUPATIONAL SAFETY	0	0	0		0	0	0		
1	500	2231	PAUPERS - INDIGENT SUPPORT	0	0	0		0	0	0		
1	500	2232	PEST CONTROL	0	0	0		0	0	0		
1	500	2233	POSTAGE	0	0	0		0	0	0		
1	500	2234	PRINTING & STATIONERY	2 120	4 229	8 459	6 000	6 324	6 647	6 952		
1	500	2235	REFRESHMENTS	0	0	0		0	0	0		
1	500	2236	REFUSE BAGS	0	0	0		0	0	0		
1	500	2237	REIMBURSIVE TRAVEL	15 900	5 121	10 242	10 000	20 000	21 020	21 987		
1	500	2238	RENTAL OF HARDWARE/SOFTWARE	0	0	0		0	0	0		
1	500	2239	S & TAccommodation	15 900	196	392	2 000	10 000	10 510	10 993		
1	500	2240	SECURITY	0	0	0		0	0	0		
1	500	2241	SOFTWARE LICENCE FEES	0	0	0		0	0	0		
1	500	2244	LANDFILL SITE COSTS	0	0	0		0	0	0		
1	500	2245	SUBSIDISED VEHICLES	0	0	0		0	0	0		
1	500	2246	ID Cam, SUBS, MEMBERSHIP & PUBLICATION	0	0	0		0	0	0		
1	500	2246	Subs, Membership & Publicati	0	0	0		0	0	0		
1	500	2247	SUNDRY	2 120	22	44	1 000	0	0	0		
1	500	2248	TRAINING	10 600	0	0	10 000	0	0	0		
1	500	2249	TRAFFIC LEVY	0	0	0		0	0	0		
1	500	2250	VALUATION ROLL	0	0	0		0	0	0		
1	500	2251	WATER	0	0	0		0	0	0		
1	500	2267	SPECIAL PROGRAMME	0	0	0		0	0	0		
1	500	2400	SISONKE	0	0	0		0	0	0		
1	500	2644	WARD COMMITTEE	0	0	0		0	0	0		
1	500	3700	INTEREST OVERDRAFT	0	0	0		0	0	0		
1	500	4270	WARD PROJECTS	0	0	0		0	0	0		
1	500	4350	DESTITUTE SUPPORT	0	0	0		0	0	0		
1	500	4355	PUBLIC PARTICIPATION	0	0	0		0	0	0		
1	500	4358	STRATEGIC PLAN	0	0	0		0	0	0		
1	500	4360	INSURANCE EXCESS/3RD PARTY	0	0	0		0	0	0		
1	500	4455	NKULULEKO HALL	0	0	0		0	0	0		
1	500	4600	RATES REBATE	0	0	0		0	0	0		
1	500		STORES	0	0	0		0	0	0		

UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Housing					5.40%	5.10%	4.60%
								1.054	1.051	1.046
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
	500		STORES & MAINTENANCE	0	0	0		0	0	0
	500		COMPASS WASTE	0	0	0		0	0	0
	500		FREE BASIC SERVICES	0	0	0		0	0	0
	500		G.I.S. GRANT	0	0	0		0	0	0
	500		IDP_Small Projects	0	0	0		0	0	0
	500		DEPRECIATION	0	0	0		0	0	0
	500		MIG. PMU.	0	0	0		0	0	0
				54 272	21 972	43 944	46 600	44 324	46 585	48 727

UBUHLEBEZWE MUNICIPALITY												
BUDGET 2009/2010												
			Housing							5.40%	5.10%	4.60%
										1.054	1.051	1.046
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012		
			GRANT EXPENDITURE					0	0			
1	500	4252	FREE BASIC ELECTRICITY	0	0	0		0	0	0		
1	500	4258	MAP GRANT	0	0	0		0	0	0		
1	500	4259	FMG. INTERN GRANT	0	0	0		0	0	0		
	500		INTER DEPT. MONITORI	0	0	0		0	0	0		
	500		MFMA IMPLEMENTATION	0	0	0		0	0	0		
1	500	4281	G.I.S. GRANT	0	0	0		0	0	0		
1	500	4284	PMS. GRANT	0	0	0		0	0	0		
1	500	4288	MUN. DEVELOP CAPACITY BUILD	0	0	0		0	0	0		
	500		PROPERTY RATES GRANT.	0	0	0		0	0	0		
	500		CDW. GRANT	0	0	0		0	0	0		
1	500	4289	LAND USE MANAGEMENT	0	0	0		0	0	0		
1	500	4298	GOOD GOVERNANCE EXPENDITURE.	0	0	0		0	0	0		
1	500	4357	MUNICIPAL SYSTEMS SUPPORT PROGRAMM	0	0	0		0	0	0		
			MIG EXPENDITURE					0	0	0		
			Environmental Health									
			Provincial Management Assistance Programme									
			Property Rates									
			MIG-INTERAL FUNDED PROJECTS									
				0	0	0	0	0	0	0		
			REPAIRS & MAINTENNANCE									
								0	0			
1	500	3605	BUILDING & GROUNDS	0	0	0		0	0	0		
1	500	3630	VEHICLES	0	0	0		0	0	0		
1	500	3620	PLANT & EQUIPMENT	0	0	0		0	0	0		
	500		SOCIAL UPLIFTMENT.	0	0	0		0	0	0		
	500		STREET LIGHTS MAINT.	0	0	0		0	0	0		
1	500	3615	OFFICE EQUIPMENT	2 120	0	0	1 500	2 500	2 628	2 748		
1	500	3600	AIR CONDITIONERS	0	0	0		0	0	0		
1	500	3610	FIRE EXTINGUISHERS	0	0	0		0	0	0		
1	500	3635	SUNDRY - REFUSE BINS / SIGNS	0	0	0		0	0	0		
1	500	3625	ROADS	0	0	0		0	0	0		
				2 120	0	0	1 500	2 500	2 628	2 748		
			CONTRI TO FUNDS & RESERV									
								0	0			
1	500	2700	CAPITAL & OPERATING INTEREST	0	0	0		0	0	0		
1	500	6451	INTEREST INTERNAL	0	0	0		0	0	0		
1	500	6452	REDEMPTION INTERNAL	0	0	0		0	0	0		
1	500	6453	INTEREST EXTERNAL	0	0	0		0	0	0		
1	500	6454	REDEPMTION EXTERNAL	0	0	0		0	0	0		
1	500	5010	LEAVE SOLD	0	0	0		0	0	0		
	New		TOWN PLANNING INITIATIVES	0	0	0	0	0	0	0		
	New		WORKING CAPITAL RESERVE	0	0	0	0	0	0	0		
				0	0	0	0	0	0	0		
			CONTRIBUTIONS TO FIXED ASSETS									
								0	0			
1	500	7600	CAPITAL OUTLAY	0	0	0	20 000	20 000	21 020	21 987		
				0	0	0	20 000	20 000	21 020	21 987		
				246 370	112 308	224 616	238 665	226 813	238 380	249 345		
			NETT SURPLUS/(DEFICIT)	212 980	102 394	204 789	218 839	223 932	235 353	246 179		



UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Traffic					5.40%	5.10%	4.60%
								1.054	1.051	1.046
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
			EXPENDITURE							
			SALARIES, WAGES & ALLOWANCES							
1	600	1000	SALARY	0	0	0		0	0	0
1	600	1011	SALARIES	1 391 567	553 638	1 107 276	1 107 276	1 802 211	1 894 124	1 981 253
1	600	1015	OVERTIME	45 792	67 369	134 739	90 000	0	0	0
1	600	1020	TRAVEL ALLOWANCE	0	0	0		0	0	0
1	600	1030	CELL ALLOWANCE	25 440	12 300	24 600	25 000	0	0	0
1	600	1040	STANDBY	10 176	0	0		20 000	21 020	21 987
1	600	1045	PERSONAL ALLOWANCE	0	0			0	0	0
1	600	1055	HOUSING ALLOWANCE	41 976	13 122	26 244	26 244	26 244	27 582	28 851
1	600	1065	BONUS	133 984	77 383	154 766	80 000	128 150	134 686	140 882
1	600	1070	ACTING ALLOWANCE	0	0	0		0	0	0
1	600	1075	U.I.F	14 475	6 722	13 443	13 443	18 022	18 941	19 813
1	600	1080	MEDICAL CONTR.	106 023	32 940	65 880	72 468	74 376	78 169	81 765
1	600	1085	PENSION	302 278	79 018	158 036	158 036	203 853	214 249	224 105
1	600	1088	SKILLS LEVY- TEMPS	0	577	1 154	1 154	0	0	0
1	600	1089	SALGBC- TEMP	0	104	207	207	0	0	0
1	600	1090	SALGBC	1 208	314	628	628	787	827	865
1	600	1092	SUBS MANAGERS	0	0	0		0	0	0
1	600	1093	OTHER PERSONAL COSTS MANAGERS	0	0	0		0	0	0
1	600	1095	TEMP SALARIES	0	34 138	68 276	68 276	0	0	0
1	600	1096	TEMP UIF.	0	577	1 154	1 154	0	0	0
1	600	1098	VIP/SALARY ROUNDING OFF.	0	0	0		0	0	0
1	600	1100	COUNCILLORS SALARY	0	0	0		0	0	0
1	600	1120	CLLR. PERSONAL	0	0	0		0	0	0
1	600	1130	CLLR. CELL	0	0	0		0	0	0
1	600	1140	Clrr.Travel Allowance	0	0	0		0	0	0
1	600	1150	CLLR. HOUSING	0	0	0		0	0	0
1	600	2214	CONTR. TO INCINERATOR WAGES	0	0	0		0	0	0
1	600	2249	COUNCILOR SUPPORT CLERK	0	0	0		0	0	0
	600		RSC. LEVIES	0	0	0		0	0	0
	600		PERSONAL COSTS	0	0	0		0	0	0
	600		TEMP	0	0	0		0	0	0
1	600	2243	SKILLS LEVY	14 475	6 829	13 659	13 659	18 022	18 941	19 813
				2 087 394	885 031	1 770 062	1 657 545	2 291 665	2 408 540	2 519 333

UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
			Traffic					5.40%	5.10%
								1.054	1.051
									4.60%
									1.046
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
		General Expenses							
1 600 1091		COMPUTER EXPENSES	0	0	0		0	0	0
1 600 2200		ADVERTISEMENTS	0	0	0		0	0	0
1 600 2201		AUDIT - INTERNAL	0	0	0		0	0	0
1 600 2202		AUDIT - EXTERNAL	0	0	0		0	0	0
1 600 2203		BANK CHARGES	0	0	0		0	0	0
1 600 2204		BREAKDOWN SERVICES	0	0	0		0	0	0
1 600 2205		BUILDING INSPECTION	0	0	0		0	0	0
1 600 2206		Telephones (Fax)	8 162	2 269	4 538	5 000	5 270	5 539	5 794
1 600 2207		CHEMICALS,CLEANING,FIRST AID,CONSU	6 360	0	0		0	0	0
1 600 2208		CIVIC RECEPTION	0	0	0		0	0	0
1 600 2209		CLEANING OFFICE	6 996	3 163	6 326	6 000	6 324	6 647	6 952
1 600 2209		YOUTH UPLIFTMENT	0	0	0		0	0	0
1 600 2210		COMMUNITY AWARENESS	0	0	0		0	0	0
1 600 2211		COMPENSATION COMMISSIONER	0	0	0		0	0	0
1 600 2212		COMPUTER & IT SUPPORT/NATIS/WEBSITE	11 660	0	0	10 000	10 540	11 078	11 587
1 600 2213		CONTRACT EMPLOYEES	0	0	0		0	0	0
1 600 2215		Councillors Reimbursive Tra	0	0	0		0	0	0
1 600 2216		SPECIAL PROJECT	0	0	0		0	0	0
1 600 2217		ELECTRICITY	10 600	5 406	10 811	10 500	11 067	11 631	12 166
1 600 2218		EMPLOYMENT CREATION	0	0	0		0	0	0
1 600 2219		ENTERTAINMENT	0	0	0		0	0	0
1 600 2221		FREIGHT COSTS / HIRE COSTS	0	0	0		0	0	0
1 600 2222		Fuel& Oil	40 810	26 086	52 173	45 000	47 430	49 849	52 142
1 600 2223		GRANT IN AID	0	0	0		0	0	0
1 600 2224		INSURANCE	0	0	0		0	0	0
1 600 2225		RSC LEVY	0	0	0		0	0	0
1 600 2226		LEGAL FEES	0	0	0		0	0	0
1 600 2227		LICENCES & PERMITS	1 590	744	1 488	1 500	1 581	1 662	1 738
1 600 2228		LOST BOOKS/CD/DVD	0	0	0		0	0	0
1 600 2229		MARKETING & TOURISM	0	0	0		0	0	0
1 600 2230		OCCUPATIONAL SAFETY	31 800	11 638	23 276	25 000	26 350	27 694	28 968
1 600 2231		PAUPERS - INDIGENT SUPPORT	0	0	0		0	0	0
1 600 2232		PEST CONTROL	0	0	0		0	0	0
1 600 2233		POSTAGE	3 498	853	1 706	1 800	1 897	1 994	2 086
1 600 2234		PRINTING & STATIONERY	42 400	47 053	94 107	70 000	73 780	77 543	81 110
1 600 2235		REFRESHMENTS	3 710	4 088	8 175	7 000	7 378	7 754	8 111
1 600 2236		REFUSE BAGS	0	0	0		0	0	0
1 600 2237		REIMBURSIVE TRAVEL	26 500	18 754	37 509	28 000	29 512	31 017	32 444
1 600 2238		RENTAL OF HARDWARE/SOFTWARE	0	0	0	50 000	52 700	55 388	57 936
1 600 2239		S & TAccommodation	84 800	0	0	30 000	85 000	89 335	93 444
1 600 2240		SECURITY	0	0	0		0	0	0
1 600 2241		SOFTWARE LICENCE FEES	0	0	0		0	0	0
1 600 2244		LANDFILL SITE COSTS.	0	0	0		0	0	0
1 600 2245		SUBSIDISED VEHICLES	0	0	0		0	0	0
1 600 2246		ID Cam, SUBS, MEMBERSHIP & PUBLICATION	0	0	0		0	0	0
1 600 2246		Subs, Membership & Publicati	1 908	3 964	7 929	6 000	6 324	6 647	6 952
1 600 2247		SUNDRY	10 600	2 232	4 464	5 000	0	0	0
1 600 2248		TRAINING	37 100	0	0	20 000	21 080	22 155	23 174
1 600 2249		TRAFFIC LEVY	10 600	0	0	10 000	10 540	11 078	11 587
1 600 2250		VALUATION ROLL	0	0	0		0	0	0
1 600 2251		WATER	5 830	0	0	5 000	0	0	0
1 600 2267		SPECIAL PROGRAMME	0	0	0		0	0	0
1 600 2400		SISONKE	0	0	0		0	0	0
1 600 2644		WARD COMMITTEE	0	0	0		0	0	0
1 600 3700		INTEREST OVERDRAFT	0	0	0		0	0	0
1 600 4270		WARD PROJECTS	0	0	0		0	0	0
1 600 4350		DESTITUTE SUPPORT	0	0	0		0	0	0
1 600 4355		PUBLIC PARTICIPATION	0	0	0		0	0	0
1 600 4358		STRATEGIC PLAN	0	0	0		0	0	0
1 600 4360		INSURANCE EXCESS/3RD PARTY	0	0	0		0	0	0
1 600 4455		NKULULEKO HALL	0	0	0		0	0	0
1 600 4600		RATES REBATE	0	0	0		0	0	0
1 600		STORES	0	0	0		0	0	0
1 600		STORES & MAINTENANCE	0	0	0		0	0	0
1 600		COMPASS WASTE	0	0	0		0	0	0
1 600		FREE BASIC SERVICES	0	0	0		0	0	0
1 600		G.I.S. GRANT	0	0	0		0	0	0
1 600		IDP, Small Projects	0	0	0		0	0	0
1 600		DEPRECIATION	0	0	0		0	0	0



[illegible]

UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
			Traffic					5.40%	5.10%
								1.054	1.051
									4.60%
									1.046
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
		GRANT EXPENDITURE							
							0	0	
1	600 4252	FREE BASIC ELECTRICITY	0	0	0		0	0	0
1	600 4258	MAP GRANT	0	0	0		0	0	0
1	600 4259	FMG. INTERN GRANT	0	0	0		0	0	0
	600	INTER DEPT. MONITORI	0	0	0		0	0	0
	600	MFMA IMPLEMENTATION	0	0	0		0	0	0
1	600 4281	G.I.S. GRANT	0	0	0		0	0	0
1	600 4284	PMS. GRANT	0	0	0		0	0	0
1	600 4288	MUN. DEVELOP CAPACITY BUILD	0	0	0		0	0	0
	600	PROPERTY RATES GRANT.	0	0	0		0	0	0
	600	CDW. GRANT	0	0	0		0	0	0
1	600 4289	LAND USE MANAGEMENT	0	0	0		0	0	0
1	600 4298	GOOD GOVERNANCE EXPENDITURE.	0	0	0		0	0	0
1	600 4357	MUNICIPAL SYSTEMS SUPPORT PROGRAMM	0	0	0		0	0	0
		MIG EXPENDITURE					0	0	0
		Environmental Health							
		Provincial Management Assistance Programme							
		Property Rates							
			0	0	0	0	0	0	0
		REPAIRS & MAINTENANCE							
							0	0	
1	600 3605	BUILDING & GROUNDS	21 200	561	1 122	15 000	15 810	16 616	17 381
1	600 3630	VEHICLES	31 800	23 595	47 189	80 000	84 320	88 620	92 697
1	600 3620	PLANT & EQUIPMENT	11 660	6 239	12 478	11 000	111 594	117 285	122 680
	600	SOCIAL UPLIFTMENT.	0	0	0		0	0	0
	600	STREET LIGHTS MAINT.	0	0	0		0	0	0
1	600 3615	OFFICE EQUIPMENT	5 830	263	526	3 000	3 162	3 323	3 476
1	600 3600	AIR CONDITIONERS	5 830	0	0	20 000	21 080	22 155	23 174
1	600 3610	FIRE EXTINGUISHERS	0	0	0		0	0	0
1	600 3635	SUNDRY - REFUSE BINS / SIGNS	0	0	0		0	0	0
1	600 3625	ROADS	0	0	0		0	0	0
			76 320	30 658	61 316	129 000	235 966	248 000	259 408
		CONTRI TO FUNDS & RESERV							
							0	0	
1	600 2700	CAPITAL & OPERATING INTEREST	0	0	0		0	0	0
1	600 6451	INTEREST INTERNAL	0	0	0		0	0	0
1	600 6452	REDEMPTION INTERNAL	0	0	0		0	0	0
1	600 6453	INTEREST EXTERNAL	16 852	0	0	17 000	17 918	18 832	19 698
1	600 6454	REDEPMTION EXTERNAL	0	0	0		0	0	0
1	600 5010	LEAVE SOLD	0	3 525	7 050	5 000	5 270	5 539	5 794
	New	TOWN PLANNING INITIATIVES	0	0	0	0	0	0	0
	New	WORKING CAPITAL RESERVE	0	0	0	0	0	0	0
			16 852	3 525	7 050	22 000	23 188	24 371	25 492
		CONTRIBUTIONS TO FIXED ASSETS					0	0	
1	600 7600	CAPITAL OUTLAY	0	0	0	150 000	260 000	273 260	285 830
			0	0	0	150 000	260 000	273 260	285 830
			2 525 491	1 045 464	2 090 929	2 294 345	3 207 592	3 371 179	3 526 253
		NETT SURPLUS/(DEFICIT)	-449 929	-134 502	-269 004	-286 588	487 288	512 140	535 698

UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Fire					5.40%	5.10%	4.60%
								1.054	1.051	1.046
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
			INCOME							
1	610	8141	EQUITABLE SHARE GRANT	0	0	0		0	0	
1	610	8145	MUNICIPAL DEVELOPMENT PLANNING CAP	0	0	0		0	0	0
1	610	9111	FINES	0	0	0		0	0	0
1	610	9112	LIBRARY FINES	0	0	0		0	0	0
1	610	9121	HAWKERS PERMIT	0	0	0		0	0	0
1	610	9122	TAXI PERMITS	0	0	0		0	0	0
1	610	9123	DRIVERS LICENCES	0	0	0		0	0	0
1	610	9160	SUNDRY INCOME	0	0	0		0	0	0
1	610	9161	LICENCE COMMISSION	0	0	0		0	0	0
1	610	9162	BURIAL FEES	0	0	0		0	0	0
1	610	9164	BUILDING FEES	0	0	0		0	0	0
1	610	9165	ADVERTISEMENTS BOARDS	0	0	0		0	0	0
1	610	9166	LOST BOOKS	0	0	0		0	0	0
1	610	9167	LIBRARY PHOTOSTATS	0	0	0		0	0	0
1	610	9168	FIRE RECOVERY	0	0	0		-2 500	-2 628	-2 748
1	610	9169	DRIVERS LICENCE PENALTY	0	0	0		0	0	0
1	610	9170	TESTING GROUNDS COR	0	0	0		0	0	0
1	610	9171	ADMIN FEES	0	0	0		0	0	0
1	610	9172	DISCOUNT RECEIVED	0	0	0		0	0	0
1	610	9176	CASHIER SURPLUS/DEFICIT	0	0	0		0	0	0
1	610	9200	GENERAL RATES	0	0	0		0	0	0
1	610	9205	RATES CLEARANCE	0	0	0		0	0	0
1	610	9210	RATES INTERIM	0	0	0		0	0	0
1	610	9300	PENALTY - RATES	0	0	0		0	0	0
1	610	9400	REFUSE REMOVAL - HOUSEHOLD	0	0	0		0	0	0
1	610	9405	REFUSE REMOVAL - BUSINESS	0	0	0		0	0	0
1	610	9410	REFUSE REMOVAL - WELFARE	0	0	0		0	0	0
1	610	9415	REFUSE REMOVAL - HIGHFLATS	0	0	0		0	0	0
1	610	9420	INCINERATOR RECOVERIES	0	0	0		0	0	0
1	610	9556	MUNICIPAL SYSTEMS IMPROVEMENT PROG	0	0	0		0	0	
1	610	9557	GOOD GOVERNANCE	0	0	0		0	0	0
1	610	9600	MUNICIPAL INFRASTRUCTURE GRANT (MIIG)	0	0	0		0	0	
1	610	9705	PLANT & EQUIPMENT HIRE	0	0	0		0	0	0
1	610	9710	HIRE OF HALLS	0	0	0		0	0	0
1	610	9715	RENTAL - CONTAINERS	0	0	0		0	0	0
1	610	9720	RENTAL	0	0	0		0	0	0
1	610	9725	RENTAL - COUNCIL HOUSES	0	0	0		0	0	0
1	610	9730	RENTAL - WELFARE	0	0	0		0	0	0
1	610	9735	RENTAL - RDAM	0	0	0		0	0	0
1	610	9755	HIRE BOARDROOM	0	0	0		0	0	0
1	610	9800	INVESTMENT INTEREST	0	0	0		0	0	0
1	610	9801	INTEREST - INTERNAL LOANS.	0	0	0		0	0	0
1	610	9802	INTEREST SELF HELP	0	0	0		0	0	0
1	610	9805	INTEREST RECEIVED EXTERNAL	0	0	0		0	0	0
1	610		HIRE OF LIBRARY BOARDROOM	0	0	0		0	0	0
1	610		MFMA IMPLEMENTATION	0	0	0		0	0	0
1	610		MIG. PMU.	0	0	0		0	0	0
1	610		CDW. GRANT	0	0	0		0	0	0
1	610		DEPRECIATION	0	0	0		0	0	0
1	610		MUNICIPAL SYSTEMS IMPROVEMENT GRANT	0	0	0		0	0	
1	610	8154	MAP GRANT	0	0	0		0	0	0
1	610	8159	PMS. GRANT	0	0	0		0	0	0
1	610	8151	FMG. INTERN GRANT	0	0	0		0	0	
1	610	8160	PROPERTY RATES GRANT.	0	0	0		0	0	0
1	610	9555	PROJECT CONSOLIDATE	0	0	0		0	0	0
1	610	8143	FREE BASIC SERVICES	0	0	0		0	0	0
			Environmental Health							
			Provincial Management Assistance Programme							
			Property Rates							
			MIG-VAT REFUNDS							
				0	0	0	0	-2 500	-2 628	-2 748

UBUHLEBEZE MUNICIPALITY									
BUDGET 2009/2010									
		Fire					5.40%	5.10%	4.60%
							1.054	1.051	1.046
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
		EXPENDITURE							
		SALARIES, WAGES & ALLOWANCES							
1 610 1000		SALARY	0	0	0		0	0	0
1 610 1011		SALARIES	238 267	125 190	250 381	250 381	676 245	710 733	743 427
1 610 1015		OVERTIME	12 720	16 355	32 711	20 000	0	0	0
1 610 1020		TRAVEL ALLOWANCE	0	0	0		0	0	0
1 610 1030		CELL ALLOWANCE	6 360	3 200	6 400	6 400	0	0	0
1 610 1040		STANDBY	54 060	12 800	25 600	30 000	20 000	21 020	21 987
1 610 1045		PERSONAL ALLOWANCE	0	0	0		0	0	0
1 610 1055		HOUSING ALLOWANCE	0	0	0		0	0	0
1 610 1065		BONUS	19 856	22 375	44 751	25 000	56 331	59 204	61 927
1 610 1070		ACTING ALLOWANCE	0	0	0		0	0	0
1 610 1075		U.I.F	2 764	1 795	3 590	3 590	6 762	7 107	7 434
1 610 1080		MEDICAL CONTR.	14 020	0	0	0	0	0	0
1 610 1085		PENSION	61 949	29 127	58 254	58 254	123 440	129 736	135 704
1 610 1088		SKILLS LEVY - TEMPS	0	0	0		0	0	0
1 610 1089		SALGBC - TEMP	0	0	0		0	0	0
1 610 1090		SALGBC	318	114	228	228	290	305	319
1 610 1092		SUBS MANAGERS	0	0	0		0	0	0
1 610 1093		OTHER PERSONAL COSTS MANAGERS	0	0	0		0	0	0
1 610 1095		TEMP SALARIES	0	0	0		0	0	0
1 610 1096		TEMP UIF	0	0	0		0	0	0
1 610 1098		W/P/SALARY ROUNDING OFF.	0	0	0		0	0	0
1 610 1100		COUNCILLORS SALARY	0	0	0		0	0	0
1 610 1120		CLIR. PERSONAL	0	0	0		0	0	0
1 610 1130		CLIR. CELL	0	0	0		0	0	0
1 610 1140		CLir Travel Allowance	0	0	0		0	0	0
1 610 1150		CLIR. HOUSING	0	0	0		0	0	0
1 610 2214		CONTR. TO INCINERATOR WAGES	0	0	0		0	0	0
1 610 2249		COUNCILOR SUPPORT CLERK	0	0	0		0	0	0
510		RSC LEVIES	0	0	0		0	0	0
510		PERSONAL COSTS	0	0	0		0	0	0
510		TEMP	0	0	0		0	0	0
1 610 2243		SKILLS LEVY	2 764	1 705	3 411	3 411	6 762	7 107	7 434
			413 078	212 662	425 324	397 263	889 831	935 212	978 232

UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Fire					5.40%	5.10%	
								1.054	1.051	
									4.60%	
									1.046	
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
			General Expenses							
1 610	1091		COMPUTER EXPENSES	0	0	0		0	0	0
1 610	2200		ADVERTISEMENTS	0	0	0		0	0	0
1 610	2201		AUDIT - INTERNAL	0	0	0		0	0	0
1 610	2202		AUDIT - EXTERNAL	0	0	0		0	0	0
1 610	2203		BANK CHARGES	0	0	0		0	0	0
1 610	2204		BREAKDOWN SERVICES	10 600	0	0	10 000	10 540	11 078	11 587
1 610	2205		BUILDING INSPECTION	0	0	0		0	0	0
1 610	2206		Telephones (Fax)	24 253	7 218	14 436	20 000	21 080	22 155	23 174
1 610	2207		CHEMICALS,CLEANING,FIRST AID,CONSU	14 331	5 890	11 779	12 000	12 648	13 293	13 905
1 610	2208		CIVIC RECEPTION	0	0	0		0	0	0
1 610	2209		CLEANING OFFICE	6 572	2 701	5 402	5 400	5 692	5 982	6 257
1 610	2209		YOUTH UPLIFTMENT	0	0	0		0	0	0
1 610	2210		COMMUNITY AWARENESS	0	0	0		0	0	0
1 610	2211		COMPENSATION COMMISSIONER	0	0	0		0	0	0
1 610	2212		COMPUTER & IT SUPPORT/NATIS/WEBSITE	0	0	0		0	0	0
1 610	2213		CONTRACT EMPLOYEES	0	0	0		0	0	0
1 610	2215		Councillors Reimbursive Tra	0	0	0		0	0	0
1 610	2216		SPECIAL PROJECT	0	0	0		0	0	0
1 610	2217		ELECTRICITY	6 360	0	0	5 000	5 270	5 539	5 794
1 610	2218		EMPLOYMENT CREATION	0	0	0		0	0	0
1 610	2219		ENTERTAINMENT	0	0	0		0	0	0
1 610	2221		FREIGHT COSTS / HIRE COSTS	0	0	0		0	0	0
1 610	2222		Fuel& Oil	74 200	9 417	18 833	45 000	60 000	63 060	65 961
1 610	2223		GRANT IN AID	0	0	0		0	0	0
1 610	2224		INSURANCE	0	0	0		0	0	0
1 610	2225		RSC LEVY	0	0	0		0	0	0
1 610	2226		LEGAL FEES	0	0	0		0	0	0
1 610	2227		LICENCES & PERMITS	6 996	348	696	2 000	2 108	2 216	2 317
1 610	2228		LOST BOOKS/CD/DVD	0	0	0		0	0	0
1 610	2229		MARKETING & TOURISM	0	0	0		0	0	0
1 610	2230		OCCUPATIONAL SAFETY	37 100	2 598	5 196	20 000	40 000	42 040	43 974
1 610	2231		PAUPERS - INDIGENT SUPPORT	0	0	0		0	0	0
1 610	2232		PEST CONTROL	0	0	0		0	0	0
1 610	2233		POSTAGE	0	0	0		0	0	0
1 610	2234		PRINTING & STATIONERY	3 710	107	214	2 000	2 108	2 216	2 317
1 610	2235		REFRESHMENTS	2 968	1 750	3 500	3 500	3 689	3 878	4 056
1 610	2236		REFUSE BAGS	0	0	0		0	0	0
1 610	2237		REIMBURSIVE TRAVEL	1 060	0	0		1 000	1 051	1 099
1 610	2238		RENTAL OF HARDWARE/SOFTWARE	0	0	0		0	0	0
1 610	2239		S & TAccommodation	0	0	0		0	0	0
1 610	2240		SECURITY	0	0	0		0	0	0
1 610	2241		SOFTWARE LICENCE FEES	0	0	0		0	0	0
1 610	2244		LANDFILL SITE COSTS.	0	0	0		0	0	0
1 610	2245		SUBSIDISED VEHICLES	0	0	0		0	0	0
1 610	2246		ID Cam, SUBS, MEMBERSHIP & PUBLICATION	0	0	0		0	0	0
1 610	2246		Subs,Membership & Publicati	0	0	0		0	0	0
1 610	2247		SUNDRY	2 120	154	307	1 000	1 054	1 108	1 159
1 610	2248		TRAINING	5 300	0	0	3 000	30 000	31 530	32 980
1 610	2249		TRAFFIC LEVY	0	0	0		0	0	0
1 610	2250		VALUATION ROLL	0	0	0		0	0	0
1 610	2251		WATER	4 240	0	0	4 000	4 216	4 431	4 635
1 610	2267		SPECIAL PROGRAMME	0	0	0		0	0	0
1 610	2400		SISONKE	0	0	0		0	0	0
1 610	2644		WARD COMMITTEE	0	0	0		0	0	0
1 610	3700		INTEREST OVERDRAFT	0	0	0		0	0	0
1 610	4270		WARD PROJECTS	0	0	0		0	0	0
1 610	4350		DESTITUTE SUPPORT	0	0	0		0	0	0
1 610	4355		PUBLIC PARTICIPATION	0	0	0		0	0	0
1 610	4358		STRATEGIC PLAN	0	0	0		0	0	0
1 610	4360		INSURANCE EXCESS/3RD PARTY	0	0	0		0	0	0
1 610	4455		NKULULEKO HALL	0	0	0		0	0	0
1 610	4600		RATES REBATE	0	0	0		0	0	0
1 610			STORES	0	0	0		0	0	0
1 610	2242		STORES & MAINTENANCE	1 060	0	0	1 000	1 054	1 108	1 159
1 610			COMPASS WASTE	0	0	0		0	0	0
1 610			FREE BASIC SERVICES	0	0	0		0	0	0
1 610			G.I.S. GRANT	0	0	0		0	0	0
1 610			IDP, Small Projects	0	0	0		0	0	0
1 610			DEPRECIATION	0	0	0		0	0	0

[illegible]

UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
			Fire					5.40%	5.10%
								1.054	1.051
									4.60%
									1.046
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
		<b>GRANT EXPENDITURE</b>					0	0	
1	610 4252	FREE BASIC ELECTRICITY	0	0	0		0	0	0
1	610 4258	MAP GRANT	0	0	0		0	0	0
1	610 4259	FMG. INTERN GRANT	0	0	0		0	0	0
1	610	INTER DEPT. MONITORI	0	0	0		0	0	0
1	610	MFMA IMPLEMENTATION	0	0	0		0	0	0
1	610 4281	G.I.S. GRANT	0	0	0		0	0	0
1	610 4284	PMS. GRANT	0	0	0		0	0	0
1	610 4288	MUN. DEVELOP CAPACITY BUILD	0	0	0		0	0	0
1	610	PROPERTY RATES GRANT.	0	0	0		0	0	0
1	610	CDW. GRANT	0	0	0		0	0	0
1	610 4289	LAND USE MANAGEMENT	0	0	0		0	0	0
1	610 4298	GOOD GOVERNANCE EXPENDITURE.	0	0	0		0	0	0
1	610 4357	MUNICIPAL SYSTEMS SUPPORT PROGRAMM	0	0	0		0	0	0
		MIG EXPENDITURE					0	0	0
		Environmental Health							
		Provincial Management Assistance Programme							
		Property Rates							
			0	0	0	0	0	0	0
		<b>REPAIRS &amp; MAINTENNANCE</b>					0	0	
1	610 3605	BUILDING & GROUNDS	10 600	30 000	60 000	45 000	47 430	49 849	52 142
1	610 3630	VEHICLES	53 000	18 129	36 258	40 000	42 160	44 310	46 348
1	610 3620	PLANT & EQUIPMENT	5 300	304	607	4 000	4 216	4 431	4 635
1	610	SOCIAL UPLIFTMENT.	0	0	0		0	0	0
1	610	STREET LIGHTS MAINT.	0	0	0		0	0	0
1	610 3615	OFFICE EQUIPMENT	1 590	0	0	1 500	1 581	1 662	1 738
1	610 3600	AIR CONDITIONERS	0	0	0		0	0	0
1	610 3610	FIRE EXTINGUISHERS	0	0	0		5 000	5 255	5 497
1	610 3635	SUNDRY - REFUSE BINS / SIGNS	0	0	0		0	0	0
1	610 3625	ROADS	0	0	0		0	0	0
			70 490	48 432	96 865	90 500	100 387	105 507	110 360
		<b>CONTRI TO FUNDS &amp; RESERV</b>					0	0	
1	610 2700	CAPITAL & OPERATING INTEREST	0	0	0		0	0	0
1	610 6451	INTEREST INTERNAL	0	0	0		0	0	0
1	610 6452	REDEMPTION INTERNAL	0	0	0		0	0	0
1	610 6453	INTEREST EXTERNAL	0	0	0		0	0	0
1	610 6454	REDEPMTION EXTERNAL	0	0	0		0	0	0
1	610 5010	LEAVE SOLD	0	0	0		0	0	0
	New	TOWN PLANNING INITIATIVES	0	0	0	0	0	0	0
	New	WORKING CAPITAL RESERVE	0	0	0	0	0	0	0
			0	0	0	0	0	0	0
		<b>CONTRIBUTIONS TO FIXED ASSETS</b>					0	0	
1	610 7600	CAPITAL OUTLAY	0	0	0	0	600 000	630 600	659 608
			0	0	0	0	600 000	630 600	659 608
			684 438	291 277	582 553	621 663	1 790 677	1 882 001	1 968 574
		<b>NETT SURPLUS/(DEFICIT)</b>	<b>684 438</b>	<b>291 277</b>	<b>582 553</b>	<b>621 663</b>	<b>1 788 177</b>	<b>1 879 374</b>	<b>1 965 825</b>

UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Parks					5.40%	5.10%	
								1.054	1.051	
									4.60%	
									1.046	
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
			INCOME							
1	710	8141	EQUITABLE SHARE GRANT	0	0	0		0	0	
1	710	8145	MUNICIPAL DEVELOPMENT PLANNING CAP	0	0	0		0	0	0
1	710	9111	FINES	0	0	0		0	0	0
1	710	9112	LIBRARY FINES	0	0	0		0	0	0
1	710	9121	HAWKERS PERMIT	0	0	0		0	0	0
1	710	9122	TAXI PERMITS	0	0	0		0	0	0
1	710	9123	DRIVERS LICENCES	0	0	0		0	0	0
1	710	9160	SUNDRY INCOME	0	0	0		0	0	0
1	710	9161	LICENCE COMMISSION	0	0	0		0	0	0
1	710	9162	BURIAL FEES	0	0	0		0	0	0
1	710	9164	BUILDING FEES	0	0	0		0	0	0
1	710	9165	ADVERTISEMENTS BOARDS	0	0	0		0	0	0
1	710	9166	LOST BOOKS	0	0	0		0	0	0
1	710	9167	LIBRARY PHOTOSTATS	0	0	0		0	0	0
1	710	9168	FIRE RECOVERY	0	0	0		0	0	0
1	710	9169	DRIVERS LICENCE PENALTY	0	0	0		0	0	0
1	710	9170	TESTING GROUNDS COR	0	0	0		0	0	0
1	710	9171	ADMIN FEES	0	0	0		0	0	0
1	710	9172	DISCOUNT RECEIVED	0	0	0		0	0	0
1	710	9176	CASHIER SURPLUS/DEFICIT	0	0	0		0	0	0
1	710	9200	GENERAL RATES	0	0	0		0	0	0
1	710	9205	RATES CLEARANCE	0	0	0		0	0	0
1	710	9210	RATES INTERIM	0	0	0		0	0	0
1	710	9300	PENALTY - RATES	0	0	0		0	0	0
1	710	9400	REFUSE REMOVAL - HOUSEHOLD	0	0	0		0	0	0
1	710	9405	REFUSE REMOVAL - BUSINESS	0	0	0		0	0	0
1	710	9410	REFUSE REMOVAL - WELFARE	0	0	0		0	0	0
1	710	9415	REFUSE REMOVAL - HIGHFLATS	0	0	0		0	0	0
1	710	9420	INCINERATOR RECOVERIES	0	0	0		0	0	0
1	710	9556	MUNICIPAL SYSTEMS IMPROVEMENT PROG	0	0	0		0	0	0
1	710	9557	GOOD GOVERNANCE	0	0	0		0	0	0
1	710	9600	MUNICIPAL INFRASTRUCTURE GRANT (MIG)	0	0	0		0	0	0
1	710	9705	PLANT & EQUIPMENT HIRE	0	0	0		0	0	0
1	710	9710	HIRE OF HALLS	0	0	0		0	0	0
1	710	9715	RENTAL - CONTAINERS	0	0	0		0	0	0
1	710	9720	RENTAL	0	0	0		0	0	0
1	710	9725	RENTAL - COUNCIL HOUSES	0	0	0		0	0	0
1	710	9730	RENTAL - WELFARE	0	0	0		0	0	0
1	710	9735	RENTAL - RDM	0	0	0		0	0	0
1	710	9755	HIRE BOARDROOM	0	0	0		0	0	0
1	710	9800	INVESTMENT INTEREST	0	0	0		0	0	0
1	710	9801	INTEREST - INTERNAL LOANS.	0	0	0		0	0	0
1	710	9802	INTEREST SELF HELP	0	0	0		0	0	0
1	710	9805	INTEREST RECEIVED EXTERNAL	0	0	0		0	0	0
1	710		HIRE OF LIBRARY BOARDROOM	0	0	0		0	0	0
1	710		MFMA IMPLEMENTATION	0	0	0		0	0	0
1	710		MIG. PMU.	0	0	0		0	0	0
1	710		CDW. GRANT	0	0	0		0	0	0
1	710		DEPRECIATION	0	0	0		0	0	0
1	710		MUNICIPAL SYSTEMS IMPROVEMENT GRANT	0	0	0		0	0	0
1	710	8154	MAP GRANT	0	0	0		0	0	0
1	710	8159	PMS. GRANT	0	0	0		0	0	0
1	710	8151	FMG. INTERN GRANT	0	0	0		0	0	0
1	710	8160	PROPERTY RATES GRANT.	0	0	0		0	0	0
1	710	9555	PROJECT CONSOLIDATE	0	0	0		0	0	0
1	710	8143	FREE BASIC SERVICES	0	0	0		0	0	0
			Environmental Health							
			Provincial Management Assistance Programme							
			Property Rates							
			MIG-VAT REFUNDS							
				0	0	0	0	0	0	0



UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Parks					5.40%	5.10%	4.60%
								1.054	1.051	1.046
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
			EXPENDITURE							
			SALARIES, WAGES & ALLOWANCES							
1	710	1000	SALARY	0	0	0		0	0	0
1	710	1011	SALARIES	387 642	176 789	353 579	353 579	437 073	459 364	480 495
1	710	1015	OVERTIME	12 720	0	0		0	0	0
1	710	1020	TRAVEL ALLOWANCE	0	0	0		0	0	0
1	710	1030	CELL ALLOWANCE	3 816	1 800	3 600	3 600	0	0	0
1	710	1040	STANDBY	0	0	0		0	0	0
1	710	1045	PERSONAL ALLOWANCE	0	0	0		0	0	0
1	710	1055	HOUSING ALLOWANCE	0	0	0		0	0	0
1	710	1065	BONUS	32 303	28 888	57 776	30 000	36 408	38 265	40 025
1	710	1070	ACTING ALLOWANCE	0	0	0		0	0	0
1	710	1075	U.I.F	4 055	2 058	4 116	4 116	4 371	4 594	4 805
1	710	1080	MEDICAL CONTR.	28 980	5 429	10 858	11 943	12 262	12 887	13 480
1	710	1085	PENSION	100 787	46 343	92 686	92 686	113 329	119 108	124 587
1	710	1088	SKILLS LEVY - TEMPS	0	0	0		0	0	0
1	710	1089	SALGBC - TEMP	0	0	0		0	0	0
1	710	1090	SALGBC	445	128	255	255	248	261	273
1	710	1092	SUBS MANAGERS	0	0	0		0	0	0
1	710	1093	OTHER PERSONAL COSTS MANAGERS	0	0	0		0	0	0
1	710	1095	TEMP SALARIES	0	0	0		0	0	0
1	710	1096	TEMP UIF	0	0	0		0	0	0
1	710	1098	VIP/SALARY ROUNDING OFF.	0	0	0		0	0	0
1	710	1100	COUNCILLORS SALARY	0	0	0		0	0	0
1	710	1120	CLLR. PERSONAL	0	0	0		0	0	0
1	710	1130	CLLR. CELL	0	0	0		0	0	0
1	710	1140	CLlr Travel Allowance	0	0	0		0	0	0
1	710	1150	CLLR. HOUSING	0	0	0		0	0	0
1	710	2214	CONTR. TO INCINERATOR WAGES	0	0	0		0	0	0
1	710	2249	COUNCILOR SUPPORT CLERK	0	0	0		0	0	0
	710		RSC LEVIES	0	0	0		0	0	0
	710		PERSONAL COSTS	0	0	0		0	0	0
	710		TEMP	0	0	0		0	0	0
1	710	2243	SKILLS LEVY	4 055	1 993	3 985	3 985	4 371	4 594	4 805
				574 803	263 428	526 855	500 165	608 062	639 073	668 470

UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									

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UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
			Parks					5.40%	5.10%
								1.054	1.051
									4.60%
									1.046
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
		GRANT EXPENDITURE							
							0	0	
1	710 4252	FREE BASIC ELECTRICITY	0	0	0		0	0	0
1	710 4258	MAP GRANT	0	0	0		0	0	0
1	710 4259	FMG. INTERN GRANT	0	0	0		0	0	0
	710	INTER DEPT. MONITORI	0	0	0		0	0	0
	710	MFMA IMPLEMENTATION	0	0	0		0	0	0
1	710 4281	G.I.S. GRANT	0	0	0		0	0	0
1	710 4284	PMS. GRANT	0	0	0		0	0	0
1	710 4288	MUN. DEVELOP CAPACITY BUILD	0	0	0		0	0	0
	710	PROPERTY RATES GRANT.	0	0	0		0	0	0
	710	CDW. GRANT	0	0	0		0	0	0
1	710 4289	LAND USE MANAGEMENT	0	0	0		0	0	0
1	710 4298	GOOD GOVERNANCE EXPENDITURE.	0	0	0		0	0	0
1	710 4357	MUNICIPAL SYSTEMS SUPPORT PROGRAMM	0	0	0		0	0	0
		MIG EXPENDITURE					0	0	0
		Environmental Health							
		Provincial Management Assistance Programme							
		Property Rates							
			0	0	0	0	0	0	0
		REPAIRS & MAINTENANCE							
							0	0	
1	710 3605	BUILDING & GROUNDS	10 600	0	0	5 000	5 270	5 539	5 794
1	710 3630	VEHICLES	10 600	6 932	13 865	13 000	13 702	14 401	15 063
1	710 3620	PLANT & EQUIPMENT	15 900	16 006	32 012	25 000	26 350	27 694	28 968
	710	STREET LIGHTS MAINT.	0	0	0	0	0	0	0
1	710 3615	OFFICE EQUIPMENT	0	0	0	0	0	0	0
1	710 3600	AIR CONDITIONERS	0	0	0	0	0	0	0
1	710 3610	FIRE EXTINGUISHERS	0	0	0	0	0	0	0
1	710 3635	SUNDRY - REFUSE BINS / SIGNS	0	0	0	0	0	0	0
1	710 3625	ROADS	0	0	0	0	0	0	0
			37 100	22 939	45 877	43 000	45 322	47 633	49 825
		CONTRI TO FUNDS & RESERV							
							0	0	
1	710 2700	CAPITAL & OPERATING INTEREST	0	0	0				0
1	710 6451	INTEREST INTERNAL	0	0	0				0
1	710 6452	REDEMPTION INTERNAL	0	0	0				0
1	710 6453	INTEREST EXTERNAL	0	0	0				0
1	710 6454	REDEPMTION EXTERNAL	0	0	0				0
1	710 5010	LEAVE SOLD	0	6 486	12 971	8 000	8 432	8 862	9 270
	New	TOWN PLANNING INITIATIVES	0	0	0	0	0		
	New	WORKING CAPITAL RESERVE	0	0	0	0	0		
			0	6 486	12 971	8 000	8 432	8 862	9 270
		CONTRIBUTIONS TO FIXED ASSETS							
							0	0	
1	710 7600	CAPITAL OUTLAY	0	0	0	15 000	660 000	693 660	725 568
			0	0	0	15 000	660 000	693 660	725 568
			724 411	327 236	654 472	650 665	1 391 529	1 462 496	1 529 771
		NETT SURPLUS/(DEFICIT)	724 411	327 236	654 472	650 665	1 391 529	1 462 496	1 529 771



UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
			Refuse				0	0	0
							1	1	1
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
		EXPENDITURE							
		SALARIES, WAGES & ALLOWANCES							
1	800	1000	SALARY	0	0	0	0	0	0
1	800	1011	SALARIES	947 520	516 488	1 032 975	1 032 975	1 175 245	1 235 182
1	800	1015	OVERTIME	368 880	15 646	31 293	31 293	0	0
1	800	1020	TRAVEL ALLOWANCE	0	0	0	0	0	0
1	800	1030	CELL ALLOWANCE	3 816	1 800	3 600	3 600	0	0
1	800	1040	STANDBY	0	0	0	0	0	0
1	800	1045	PERSONAL ALLOWANCE	0	0	0	0	0	0
1	800	1055	HOUSING ALLOWANCE	0	0	0	0	0	0
1	800	1065	BONUS	78 960	76 039	152 077	80 000	97 898	102 891
1	800	1070	ACTING ALLOWANCE	0	0	0	0	0	0
1	800	1075	U.I.F	13 164	6 360	12 721	12 721	11 752	12 352
1	800	1080	MEDICAL CONTR.	81 168	34 603	69 206	76 127	84 196	88 490
1	800	1085	PENSION	246 355	78 161	156 322	156 322	171 203	179 934
1	800	1088	SKILLS LEVY - TEMPS	0	0	0	0	0	0
1	800	1089	SALGBC - TEMP	0	0	0	0	0	0
1	800	1090	SALGBC	1 336	431	863	863	1 035	1 088
1	800	1092	SUBS MANAGERS	0	0	0	0	0	0
1	800	1093	OTHER PERSONAL COSTS MANAGERS	0	0	0	0	0	0
1	800	1095	TEMP SALARIES	0	0	0	0	0	0
1	800	1096	TEMP UIF	0	0	0	0	0	0
1	800	1098	VIP/SALARY ROUNDING OFF.	0	0	0	0	0	0
1	800	1100	COUNCILLORS SALARY	0	0	0	0	0	0
1	800	1120	CLLR. PERSONAL	0	0	0	0	0	0
1	800	1130	CLLR. CELL	0	0	0	0	0	0
1	800	1140	CLlr.Travel Allowance	0	0	0	0	0	0
1	800	1150	CLLR. HOUSING	0	0	0	0	0	0
1	800	2214	CONTR. TO INCINERATOR WAGES	0	0	0	0	0	0
1	800	2249	COUNCILOR SUPPORT CLERK	0	0	0	0	0	0
800		RSC LEVIES	0	0	0	0	0	0	0
800		PERSONAL COSTS	0	0	0	0	0	0	0
800		TEMP	0	0	0	0	0	0	0
1	800	2243	SKILLS LEVY	13 164	4 585	9 170	9 170	11 752	12 352
			1 754 363	734 114	1 468 227	1 403 071	1 553 081	1 632 288	1 707 373

UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Refuse					0	0	0
								1	1	1
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
			General Expenses							
1	800	1091	COMPUTER EXPENSES	0	0	0		0	0	0
1	800	2200	ADVERTISEMENTS	0	0	0		0	0	0
1	800	2201	AUDIT - INTERNAL	0	0	0		0	0	0
1	800	2202	AUDIT - EXTERNAL	0	0	0		0	0	0
1	800	2203	BANK CHARGES	0	0	0		0	0	0
1	800	2204	BREAKDOWN SERVICES	0	0	0		0	0	0
1	800	2205	BUILDING INSPECTION	0	0	0		0	0	0
1	800	2206	Telephones (Fax)	0	0	0		0	0	0
1	800	2207	CHEMICALS,CLEANING,FIRST AID,CONSU	2 650	1 284	2 568	2 500	2 635	2 769	2 897
1	800	2208	CIVIC RECEPTION	0	0	0		0	0	0
1	800	2209	CLEANING OFFICE	0	0	0		0	0	0
1	800	2209	YOUTH UPLIFTMENT	0	0	0		0	0	0
1	800	2210	COMMUNITY AWARENESS	0	0	0		0	0	0
1	800	2211	COMPENSATION COMMISSIONER	0	0	0		0	0	0
1	800	2212	COMPUTER & IT SUPPORT/NATIS/WEBSITE	0	0	0		0	0	0
1	800	2213	CONTRACT EMPLOYEES	0	0	0		0	0	0
1	800	2215	Councillors Reimbursive Tra	0	0	0		0	0	0
1	800	2216	SPECIAL PROJECT	0	0	0		0	0	0
1	800	2217	ELECTRICITY	0	0	0		0	0	0
1	800	2218	EMPLOYMENT CREATION	21 200	6 420	12 840	10 000	0	0	0
1	800	2219	ENTERTAINMENT	0	0	0		0	0	0
1	800	2221	FREIGHT COSTS / HIRE COSTS	0	0	0		0	0	0
1	800	2222	Fuel& Oil	90 100	50 819	101 637	70 000	100 000	105 100	109 935
1	800	2223	GRANT IN AID	0	0	0		0	0	0
1	800	2224	INSURANCE	0	0	0		0	0	0
1	800	2225	RSC LEVY	0	0	0		0	0	0
1	800	2226	LEGAL FEES	0	0	0		0	0	0
1	800	2227	LICENCES & PERMITS	2 120	378	756	1 500	1 581	1 662	1 738
1	800	2228	LOST BOOKS/CD/DVD	0	0	0		0	0	0
1	800	2229	MARKETING & TOURISM	0	0	0		0	0	0
1	800	2230	OCCUPATIONAL SAFETY	22 260	1 549	3 098	15 000	20 000	21 020	21 987
1	800	2231	PAUPERS - INDIGENT SUPPORT	0	0	0		0	0	0
1	800	2232	PEST CONTROL	0	0	0		0	0	0
1	800	2233	POSTAGE	0	0	0		0	0	0
1	800	2234	PRINTING & STATIONERY	530	0	0		0	0	0
1	800	2235	REFRESHMENTS	0	0	0		0	0	0
1	800	2236	REFUSE BAGS	159 848	97 871	195 742	160 000	260 000	273 260	285 830
1	800	2237	REIMBURSIVE TRAVEL	0	0	0		0	0	0
1	800	2238	RENTAL OF HARDWARE/SOFTWARE	0	0	0		0	0	0
1	800	2239	S & TAccommodation	0	0	0		0	0	0
1	800	2240	SECURITY	0	0	0		0	0	0
1	800	2241	SOFTWARE LICENCE FEES	0	0	0		0	0	0
1	800	2244	LANDFILL SITE COSTS.	381 600	0	0	300 000	316 200	332 326	347 613
1	800	2245	SUBSIDISED VEHICLES	0	0	0		0	0	0
1	800	2246	ID Cam, SUBS, MEMBERSHIP & PUBLICATION	0	0	0		0	0	0
1	800	2246	Subs, Membership & Publicati	0	0	0		0	0	0
1	800	2247	SUNDRY	2 120	541	1 082	1 000	0	0	0
1	800	2248	TRAINING	0	0	0		0	0	0
1	800	2249	TRAFFIC LEVY	0	0	0		0	0	0
1	800	2250	VALUATION ROLL	0	0	0		0	0	0
1	800	2251	WATER	0	0	0		0	0	0
1	800	2267	SPECIAL PROGRAMME	0	0	0		0	0	0
1	800	2400	SISONKE	0	0	0		0	0	0
1	800	2644	WARD COMMITTEE	0	0	0		0	0	0
1	800	3700	INTEREST OVERDRAFT	0	0	0		0	0	0
1	800	4270	WARD PROJECTS	0	0	0		0	0	0
1	800	4350	DESTITUTE SUPPORT	0	0	0		0	0	0
1	800	4355	PUBLIC PARTICIPATION	0	0	0		0	0	0
1	800	4358	STRATEGIC PLAN	0	0	0		0	0	0
1	800	4360	INSURANCE EXCESS/3RD PARTY	0	0	0		0	0	0
1	800	4455	NKULULEKO HALL	0	0	0		0	0	0
1	800	4600	RATES REBATE	0	0	0		0	0	0
1	800		STORES	0	0	0		0	0	0
1	800	2244	STORES & MAINTENANCE	21 200	539	1 079	10 000	10 540	11 078	11 587
1	800		COMPASS WASTE	0	0	0		0	0	0
1	800		FREE BASIC SERVICES	0	0	0		0	0	0
1	800		G.I.S. GRANT	0	0	0		0	0	0
1	800		IDP, Small Projects	0	0	0		0	0	0
1	800		DEPRECIATION	0	0	0		0	0	0

[illegible]



UBUHLEBEZWE MUNICIPALITY									
BUDGET 2009/2010									
			Refuse					0	0
								1	1
									0
									1
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
		GRANT EXPENDITURE							
1	800 4252	FREE BASIC ELECTRICITY	0	0	0		0	0	0
1	800 4258	MAP GRANT	0	0	0		0	0	0
1	800 4259	FMG. INTERN GRANT	0	0	0		0	0	0
	800	INTER DEPT. MONITORI	0	0	0		0	0	0
	800	MFMA IMPLEMENTATION	0	0	0		0	0	0
1	800 4281	G.I.S. GRANT	0	0	0		0	0	0
1	800 4284	PMS. GRANT	0	0	0		0	0	0
1	800 4288	MUN. DEVELOP CAPACITY BUILD	0	0	0		0	0	0
	800	PROPERTY RATES GRANT.	0	0	0		0	0	0
	800	CDW. GRANT	0	0	0		0	0	0
1	800 4289	LAND USE MANAGEMENT	0	0	0		0	0	0
1	800 4298	GOOD GOVERNANCE EXPENDITURE.	0	0	0		0	0	0
1	800 4357	MUNICIPAL SYSTEMS SUPPORT PROGRAMM	0	0	0		0	0	0
		MIG EXPENDITURE					0	0	0
		Environmental Health							
		Provincial Management Assistance Programme							
		Property Rates							
		MIG-VAT REFUNDS							
			0	0	0	0	0	0	0
		REPAIRS & MAINTENNANCE							
							0	0	
1	800 3605	BUILDING & GROUNDS	0	0	0		0	0	0
1	800 3630	VEHICLES	58 300	17 766	35 532	70 000	40 000	42 040	43 974
1	800 3620	PLANT & EQUIPMENT	0	0	0		0	0	0
	800	SOCIAL UPLIFTMENT.	0	0	0		0	0	0
	800	STREET LIGHTS MAINT.	0	0	0		0	0	0
1	800 3615	OFFICE EQUIPMENT	0	0	0		0	0	0
1	800 3600	AIR CONDITIONERS	0	0	0		0	0	0
1	800 3610	FIRE EXTINGUISHERS	0	0	0		0	0	0
1	800 3635	SUNDRY - REFUSE BINS / SIGNS	10 600	0	0	10 000	10 000	10 510	10 993
1	800 3625	ROADS	0	0	0		0	0	0
			68 900	17 766	35 532	80 000	50 000	52 550	54 967
		CONTRI TO FUNDS & RESERV							
							0	0	
1	800 2700	CAPITAL & OPERATING INTEREST	0	0	0		0	0	0
1	800 6451	INTEREST INTERNAL	0	0	0		0	0	0
1	800 6452	REDEMPTION INTERNAL	0	0	0		0	0	0
1	800 6453	INTEREST EXTERNAL	17 665	0	0	17 000	17 918	18 832	19 698
1	800 6454	REDEPMTION EXTERNAL	0	0	0		0	0	0
1	800 5010	LEAVE SOLD	0	0	0		0	0	0
	New	TOWN PLANNING INITIATIVES	0	0	0	0	0	0	0
	New	WORKING CAPITAL RESERVE	0	0	0	0	0	0	0
			17 665	0	0	17 000	17 918	18 832	19 698
		CONTRIBUTIONS TO FIXED ASSETS							
							0	0	
1	800 7600	CAPITAL OUTLAY	0	0	0		500 000	525 500	549 673
			0	0	0	0	500 000	525 500	549 673
			2 544 556	911 281	1 822 561	2 070 071	2 831 955	2 976 385	3 113 298
		NETT SURPLUS/(DEFICIT)	-186 492	397 770	795 541	1 043 050	1 749 475	1 838 699	1 923 279

UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Roads					5.40%	5.10%	4.60%
								1.054	1.051	1.046
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
			INCOME							
1	900	8141	EQUITABLE SHARE GRANT	0	0	0		0	0	
1	900	8145	MUNICIPAL DEVELOPMENT PLANNING CAP	0	0	0		0	0	0
1	900	9111	FINES	0	0	0		0	0	0
1	900	9112	LIBRARY FINES	0	0	0		0	0	0
1	900	9121	HAWKERS PERMIT	0	0	0		0	0	0
1	900	9122	TAXI PERMITS	-8 378	-9 987	-19 973	-19 973	-21 052	-22 126	-23 143
1	900	9123	DRIVERS LICENCES	0	0	0		0	0	0
1	900	9160	SUNDRY INCOME	0	0	0		0	0	0
1	900	9161	LICENCE COMMISSION	0	0	0		0	0	0
1	900	9162	BURIAL FEES	0	0	0		0	0	0
1	900	9164	BUILDING FEES	0	0	0		0	0	0
1	900	9165	ADVERTISEMENTS BOARDS	0	0	0		0	0	0
1	900	9166	LOST BOOKS	0	0	0		0	0	0
1	900	9167	LIBRARY PHOTOSTATS	0	0	0		0	0	0
1	900	9168	FIRE RECOVERY	0	0	0		0	0	0
1	900	9169	DRIVERS LICENCE PENALTY	0	0	0		0	0	0
1	900	9170	TESTING GROUNDS COR	0	0	0		0	0	0
1	900	9171	ADMIN FEES	0	0	0		0	0	0
1	900	9172	DISCOUNT RECEIVED	0	0	0		0	0	0
1	900	9176	CASHIER SURPLUS/DEFICIT	0	0	0		0	0	0
1	900	9200	GENERAL RATES	0	0	0		0	0	0
1	900	9205	RATES CLEARANCE	0	0	0		0	0	0
1	900	9210	RATES INTERIM	0	0	0		0	0	0
1	900	9300	PENALTY - RATES	0	0	0		0	0	0
1	900	9400	REFUSE REMOVAL - HOUSEHOLD	0	0	0		0	0	0
1	900	9405	REFUSE REMOVAL - BUSINESS	0	0	0		0	0	0
1	900	9410	REFUSE REMOVAL - WELFARE	0	0	0		0	0	0
1	900	9415	REFUSE REMOVAL - HIGHFLATS	0	0	0		0	0	0
1	900	9420	INCINERATOR RECOVERIES	0	0	0		0	0	0
1	900	9556	MUNICIPAL SYSTEMS IMPROVEMENT PROG	0	0	0		0	0	0
1	900	9557	GOOD GOVERNANCE	0	0	0		0	0	0
1	900	9600	MUNICIPAL INFRASTRUCTURE GRANT (MIG)	0	0	0		0	0	0
1	900	9705	PLANT & EQUIPMENT HIRE	0	0	0		0	0	0
1	900	9710	HIRE OF HALLS	0	0	0		0	0	0
1	900	9715	RENTAL - CONTAINERS	0	0	0		0	0	0
1	900	9720	RENTAL	0	0	0		0	0	0
1	900	9725	RENTAL - COUNCIL HOUSES	0	0	0		0	0	0
1	900	9730	RENTAL - WELFARE	0	0	0		0	0	0
1	900	9735	RENTAL - RDAM	0	0	0		0	0	0
1	900	9755	HIRE BOARDROOM	0	0	0		0	0	0
1	900	9800	INVESTMENT INTEREST	0	0	0		0	0	0
1	900	9801	INTEREST - INTERNAL LOANS.	0	0	0		0	0	0
1	900	9802	INTEREST SELF HELP	0	0	0		0	0	0
	900	9805	INTEREST RECEIVED EXTERNAL	0	0	0		0	0	0
	900		HIRE OF LIBRARY BOARDROOM	0	0	0		0	0	0
	900		MFMA IMPLEMENTATION	0	0	0		0	0	0
	900		MIG. PMU.	0	0	0		0	0	0
	900		CDW. GRANT	0	0	0		0	0	0
	900		DEPRECIATION	0	0	0		0	0	0
	900		MUNICIPAL SYSTEMS IMPROVEMENT GRANT	0	0	0		0	0	0
1	900	8154	MAP GRANT	0	0	0		0	0	0
1	900	8159	PMS. GRANT	0	0	0		0	0	0
1	900	8151	FMG. INTERN GRANT	0	0	0		0	0	0
1	900	8160	PROPERTY RATES GRANT.	0	0	0		0	0	0
1	900	9555	PROJECT CONSOLIDATE	0	0	0		0	0	0
1	900	8143	FREE BASIC SERVICES	0	0	0		0	0	0
			Environmental Health							
			Provincial Management Assistance Programme							
			Property Rates							
			MIG-VAT REFUNDS							
				-8 378	-9 987	-19 973	-19 973	-21 052	-22 126	-23 143

UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Roads					5.40%	5.10%	4.60%
								1.054	1.051	1.046
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
			EXPENDITURE							
			SALARIES, WAGES & ALLOWANCES							
1	900	1000	SALARY		0	0		0	0	0
1	900	1011	SALARIES	500 019	198 200	396 399	396 399	805 547	846 630	885 575
1	900	1015	OVERTIME	12 720	5 103	10 207	10 000	0	0	0
1	900	1020	TRAVEL ALLOWANCE	0	0	0		0	0	0
1	900	1030	CELL ALLOWANCE	0	0	0		0	0	0
1	900	1040	STANDBY	0	0	0		0	0	0
1	900	1045	PERSONAL ALLOWANCE	0	0	0		0	0	0
1	900	1055	HOUSING ALLOWANCE	0	0	0		0	0	0
1	900	1065	BONUS	41 668	32 366	64 733	35 000	67 102	70 524	73 768
1	900	1070	ACTING ALLOWANCE	0	0	0		0	0	0
1	900	1075	U.I.F	5 127	2 789	5 578	5 578	8 055	8 466	8 856
1	900	1080	MEDICAL CONTR.	71 544	18 758	37 516	41 267	43 920	46 160	48 283
1	900	1085	PENSION	130 005	46 819	93 638	93 638	130 063	136 696	142 984
1	900	1088	SKILLS LEVY - TEMPS	0	0	0		0	0	0
1	900	1089	SALGBC - TEMP	0	0	0		0	0	0
1	900	1090	SALGBC	636	179	359	359	621	653	683
1	900	1092	SUBS MANAGERS	0	0	0		0	0	0
1	900	1093	OTHER PERSONAL COSTS MANAGERS	0	0	0		0	0	0
1	900	1095	TEMP SALARIES	0	0	0		0	0	0
1	900	1096	TEMP UIF	0	0	0		0	0	0
1	900	1098	VIP/SALARY ROUNDING OFF.	0	0	0		0	0	0
1	900	1100	COUNCILLORS SALARY	0	0	0		0	0	0
1	900	1120	CLLR. PERSONAL	0	0	0		0	0	0
1	900	1130	CLLR. CELL	0	0	0		0	0	0
1	900	1140	Clrr.Travel Allowance	0	0	0		0	0	0
1	900	1150	CLLR. HOUSING	0	0	0		0	0	0
1	900	2214	CONTR. TO INCINERATOR WAGES	0	0	0		0	0	0
1	900	2249	COUNCILOR SUPPORT CLERK	0	0	0		0	0	0
	900		RSC. LEVIES	0	0	0		0	0	0
	900		PERSONAL COSTS	0	0	0		0	0	0
	900		TEMP	0	0	0		0	0	0
1	900	2243	SKILLS LEVY	5 127	2 528	5 056	5 056	8 055	8 466	8 856
				766 847	306 742	613 484	587 296	1 063 364	1 117 596	1 169 005

UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Roads					5.40%	5.10%	
								1.054	1.051	
									4.60%	
									1.046	
	Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
			General Expenses							
1	900	1091	COMPUTER EXPENSES	0	0	0		0	0	0
1	900	2200	ADVERTISEMENTS	0	0	0		0	0	0
1	900	2201	AUDIT - INTERNAL	0	0	0		0	0	0
1	900	2202	AUDIT - EXTERNAL	0	0	0		0	0	0
1	900	2203	BANK CHARGES	0	0	0		0	0	0
1	900	2204	BREAKDOWN SERVICES	0	0	0		0	0	0
1	900	2205	BUILDING INSPECTION	0	0	0		0	0	0
1	900	2206	Telephones (Fax)	0	0	0		0	0	0
1	900	2207	CHEMICALS,CLEANING,FIRST AID,CONSU	0	0	0		0	0	0
1	900	2208	CIVIC RECEPTION	0	0	0		0	0	0
1	900	2209	CLEANING OFFICE	0	0	0		0	0	0
1	900	2209	YOUTH UPLIFTMENT	0	0	0		0	0	0
1	900	2210	COMMUNITY AWARENESS	0	0	0		0	0	0
1	900	2211	COMPENSATION COMMISSIONER	0	0	0		0	0	0
1	900	2212	COMPUTER & IT SUPPORT/NATIS/WEBSITE	0	0	0		0	0	0
1	900	2213	CONTRACT EMPLOYEES	0	0	0		0	0	0
1	900	2215	Councillors Reimbursive Tra	0	0	0		0	0	0
1	900	2216	SPECIAL PROJECT	0	0	0		0	0	0
1	900	2217	ELECTRICITY	153 700	90 888	181 775	180 000	180 000	189 180	197 882
1	900	2218	EMPLOYMENT CREATION	15 900	0	0	5 000	0	0	0
1	900	2219	ENTERTAINMENT	0	0	0		0	0	0
1	900	2221	FREIGHT COSTS / HIRE COSTS	0	0	0		0	0	0
1	900	2222	Fuel& Oil	159 000	79 957	159 914	120 000	160 000	168 160	175 895
1	900	2223	GRANT IN AID	0	0	0		0	0	0
1	900	2224	INSURANCE	0	0	0		0	0	0
1	900	2225	RSC LEVY	0	0	0		0	0	0
1	900	2226	LEGAL FEES	0	0	0		0	0	0
1	900	2227	LICENCES & PERMITS	21 200	1 502	3 004	10 000	10 540	11 078	11 587
1	900	2228	LOST BOOKS/CD/DVD	0	0	0		0	0	0
1	900	2229	MARKETING & TOURISM	0	0	0		0	0	0
1	900	2230	OCCUPATIONAL SAFETY	15 900	162	325	6 000	20 000	21 020	21 987
1	900	2231	PAUPERS - INDIGENT SUPPORT	0	0	0		0	0	0
1	900	2232	PEST CONTROL	0	0	0		0	0	0
1	900	2233	POSTAGE	0	0	0		0	0	0
1	900	2234	PRINTING & STATIONERY	0	0	0		0	0	0
1	900	2235	REFRESHMENTS	0	0	0		0	0	0
1	900	2236	REFUSE BAGS	0	0	0		0	0	0
1	900	2237	REIMBURSIVE TRAVEL	0	0	0		0	0	0
1	900	2238	RENTAL OF HARDWARE/SOFTWARE	0	0	0		0	0	0
1	900	2239	S & TAccommodation	0	0	0		0	0	0
1	900	2240	SECURITY	0	0	0		0	0	0
1	900	2241	SOFTWARE LICENCE FEES	0	0	0		0	0	0
1	900	2244	LANDFILL SITE COSTS.	0	0	0		0	0	0
1	900	2245	SUBSIDISED VEHICLES	0	0	0		0	0	0
1	900	2246	ID Cam, SUBS, MEMBERSHIP & PUBLICATION	0	0	0		0	0	0
1	900	2246	Subs, Membership & Publicati	0	0	0		0	0	0
1	900	2247	SUNDRY	2 650	61	123	1 000	0	0	0
1	900	2248	TRAINING	0	0	0		0	0	0
1	900	2249	TRAFFIC LEVY	0	0	0		0	0	0
1	900	2250	VALUATION ROLL	0	0	0		0	0	0
1	900	2251	WATER	0	0	0		0	0	0
1	900	2267	SPECIAL PROGRAMME	0	0	0		0	0	0
1	900	2400	SISONKE	0	0	0		0	0	0
1	900	2644	WARD COMMITTEE	0	0	0		0	0	0
1	900	3700	INTEREST OVERDRAFT	0	0	0		0	0	0
1	900	4270	WARD PROJECTS	0	0	0		0	0	0
1	900	4350	DESTITUTE SUPPORT	0	0	0		0	0	0
1	900	4355	PUBLIC PARTICIPATION	0	0	0		0	0	0
1	900	4358	STRATEGIC PLAN	0	0	0		0	0	0
1	900	4360	INSURANCE EXCESS/3RD PARTY	0	0	0		0	0	0
1	900	4455	NKULULEKO HALL	0	0	0		0	0	0
1	900	4600	RATES REBATE	0	0	0		0	0	0
900			STORES	0	0	0		0	0	0
900			STORES & MAINTENANCE	5 300	0	0	3 000	3 500	3 679	3 848
900			COMPASS WASTE	0	0	0		0	0	0
900			FREE BASIC SERVICES	0	0	0		0	0	0
900			G.I.S. GRANT	0	0	0		0	0	0
900			IDP, Small Projects	0	0	0		0	0	0
900			DEPRECIATION	0	0	0		0	0	0

[illegible]

UBUHLEBEZWE MUNICIPALITY										
BUDGET 2009/2010										
			Roads					5.40%	5.10%	4.60%
								1.054	1.051	1.046
	Item	Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012	
		GRANT EXPENDITURE								
							0	0		
1 900	4252	FREE BASIC ELECTRICITY	0	0	0		0	0	0	
1 900	4258	MAP GRANT	0	0	0		0	0	0	
1 900	4259	FMG. INTERN GRANT	0	0	0		0	0	0	
900		INTER DEPT. MONITORI	0	0			0	0	0	
900		MFMA IMPLEMENTATION	0	0	0		0	0	0	
1 900	4281	G.I.S. GRANT	0	0	0		0	0	0	
1 900	4284	PMS. GRANT	0	0	0		0	0	0	
1 900	4288	MUN. DEVELOP CAPACITY BUILD	0	0	0		0	0	0	
900		PROPERTY RATES GRANT.	0	0	0		0	0	0	
900		CDW. GRANT	0	0	0		0	0	0	
1 900	4289	LAND USE MANAGEMENT	0	0	0		0	0	0	
1 900	4298	GOOD GOVERNANCE EXPENDITURE.	0	0	0		0	0	0	
1 900	4357	MUNICIPAL SYSTEMS SUPPORT PROGRAMM	0	0	0		0	0	0	
		MIG EXPENDITURE					0	0	0	
		Environmental Health								
		Provincial Management Assistance Programme								
		Property Rates								
			0	0	0	0	0	0	0	0
		REPAIRS & MAINTENNANCE								
							0	0		
1 900	3605	BUILDING & GROUNDS	0	0	0		0	0	0	
1 900	3636	VEHICLES	58 300	32 234	64 467	55 000	40 000	42 040	43 974	
1 900	3620	PLANT & EQUIPMENT	153 700	106 026	212 051	160 000	150 000	157 650	164 902	
900		SOCIAL UPLIFTMENT.	0	0	0		0	0	0	
900		STREET LIGHTS MAINT.	42 400	227	455	38 168	40 000	42 040	43 974	
1 900	3615	OFFICE EQUIPMENT	0	0	0		0	0	0	
1 900	3600	AIR CONDITIONERS	0	0	0		0	0	0	
1 900	3610	FIRE EXTINGUISHERS	0	0	0		0	0	0	
1 900	3635	SUNDRY - REFUSE BINS / SIGNS	0	0	0		0	0	0	
1 900	3625	ROADS	498 200	44 930	89 860	300 000	3 000 000	3 153 000	3 298 038	
			752 600	183 417	366 833	553 168	3 230 000	3 394 730	3 550 888	
		CONTRI TO FUNDS & RESERV								
							0	0		
1 900	2700	CAPITAL & OPERATING INTEREST	0	0	0		0	0	0	
1 900	6451	INTEREST INTERNAL	122 550	0	0	120 000	126 480	132 930	139 045	
1 900	6452	REDEMPTION INTERNAL	0	0	0		0	0	0	
1 900	6453	INTEREST EXTERNAL	0	0	0		0	0	0	
1 900	6454	REDEPMTION EXTERNAL	0	0	0		0	0	0	
1 900	5010	LEAVE SOLD	0	0	0		0	0	0	
	New	TOWN PLANNING INITIATIVES	0	0	0	0	0	0	0	
	New	WORKING CAPITAL RESERVE	0	0	0	0	0	0	0	
			122 550	0	0	120 000	126 480	132 930	139 045	
		CONTRIBUTIONS TO FIXED ASSETS								
1 900	7600	CAPITAL OUTLAY	0	0	0		465 000	488 715	511 196	
			0	0	0	0	465 000	488 715	511 196	
			2 015 647	662 729	1 325 457	1 585 464	5 258 884	5 527 087	5 781 333	
		NETT SURPLUS/(DEFICIT)	2 007 265	652 742	1 305 484	1 565 490	5 237 832	5 504 961	5 758 190	

CAPITAL BUDGET	2009/2010	2010/2011	2011/2012
Refuse Compactor x 1 = R 1 800 000	2118614.00	0	0
Rehabilitate Incinerator Site	500000.00	0.00	
Recording Equipment Main Boardroom.	90000.00	0.00	0.00
Upgrade Registry	152700.00	0.00	0.00
Air conditioners	10000.00	10 000.00	0
Library- Capital Assets	3000.00	-	0.00
Housing Capital Assets	20000.00	-	0.00
2 x Traffic Vehicles	260000.00	-	0.00
Fire fighting Vehicle and Fire fighting Hoses	600000.00	-	0.00
TLB and 2x BAKKIE	660000.00	-	0.00
Tractor and Bakkie	465000.00	-	0.00
Public Participaltion tools	70000.00	-	0.00
Municipal Managers- capital assets	10000.00	-	0.00
Finance dep.- Capital Assets	50000.00	-	0.00
Community Halls -Chairs,		200 000.00	
<b>TOTALS</b>	<b>5009314.00</b>	<b>210 000.00</b>	<b>0.00</b>

UBUHLEBEZWE MUNICIPALITY CAPITAL PROJECTS PRIORITY LIST							
ITEM NO.	PROJECT NAME	WARD NO	PROJECT VALUE				TOTAL PLANNED 3 YEAR EXPENDITURE
				2009/2010	2010/2011	2011/2012	
1	MIG Topslice			250 000.00	720 000.00	650 000.00	1 620 000.00
2	Madungeni sportsfield toilet block, access road and fencing	11	R 1 763 500.00	1 200 000.00	391 048.27		1 591 048.27
3	Mashakeni Hall	3	R 750 000.00	122 924.17			122 924.17
4	Ufafa Rural Bridge	3	R 2 235 707.00	123 044.95			123 044.95
5	Ntabankunzi Gravel Road Access Road Phase 2	12	R 1 631 859.88	72 000.00			72 000.00
6	Bhobhobho Community Hall and Sports facility	7	R 1 259 910.00	419 859.04			419 859.04
7	Buthatheni Skills Centre	5	R 750 000.00	70 178.44			70 178.44
8	Mgodi Skeyi Access Road	12	R 1 744 271.92	75 000.00			75 000.00
9	Shiyabanye Sportsfield	8	R 546 525.26	143 294.32			143 294.32
10	Nkumande Community Hall	3	R 1 184 215.21	486 682.12			486 682.12

1 192 950.00

11	Construction of Nkawini community hall	8	R 1 693 058.61	1 065 197.03	74 000.00		1 139 197.03
12	Springvale Sportsfield	9	R 638 803.58	28 000.00			28 000.00
13	Nkweletsheni creche	5	R 473 845.79	21 000.44			21 000.44
14	Mpiyamandla Hall	10	R 1 639 844.45	1 000 530.92	72 000.00		1 072 530.92
15	Hlokozi Sportsfield	6	R 3 713 035.83	1 860 078.85	1 352 956.97		3 213 035.82
16	St Louis Creche	1	R 758 945.61	33 209.72			33 209.72
17	Mahafana Creche	1	R 655 744.89	29 000.00			29 000.00
18	Ncakubani Creche	1	R 791 484.47	35 000.00			35 000.00
19	Dabulamanzi Hall	6	R 341 607.66	15 000.00			15 000.00
20	Rehabilitation of Fairview Bus Route Phase 2	4	R 4 272 460.95	817 000.00	188 232.81		1 005 232.81
21	Refurbishment of Fairview Community Hall	4	R 200 000.00	190 000.00	10 000.00		200 000.00
22	Refurbishment of Peace Initiative Hall	2	R 400 000.00	382 000.00	18 000.00		400 000.00
23	Mkhalwane Road	11	R 1 550 000.00	900 000.00	535 000.00		1 435 000.00
24	Sheshe Hall	3	R 1 700 000.00	1 500 000.00	75 000.00		1 575 000.00
25	Construction of Hopewell Community Hall	2	R 1 700 000.00	1 500 000.00	75 000.00		1 575 000.00
26	KwaThathani Sportsfield	10	R 4 000 000.00	200 000.00	3 500 000.00		3 700 000.00
27	Carrisbrooke Community Hall	1	R 1 700 000.00	R 120 000.00	1 505 000.00	75 000.00	1 700 000.00
28	Webbstown Community Hall	1	R 1 800 000.00			200 000.00	200 000.00
33	St Alois Creche Electrification	1	R 50 000.00	50 000.00			50 000.00
34	Mahafana Creche Electrification	1	R 50 000.00	50 000.00			50 000.00
35	Ncakubani Creche Electrification	1	R 50 000.00	50 000.00			50 000.00
36	Hopewell Sportsfield	2	R 4 000 000.00		1 000 000.00	3 000 000.00	4 000 000.00
37	Hopewell Creche	2	R 900 000.00			100 000.00	100 000.00
40	Ixopo Taxi rank toilets completion	2	R 150 000.00				
41	Toilet Block Ixopo Town completion	2	R 150 000.00				
42	Chibini Sportsfield Completion	4	R 1 800 000.00		800 000.00	1 000 000.00	1 800 000.00
43	Fairview Sportsfield completion	4	R 1 500 000.00				0.00
47	KwaBhaca Community Hall	3	R 1 800 000.00		220 000.00	1 500 000.00	1 720 000.00
48	Esigedleni Community Hall	3	R 1 800 000.00			200 000.00	200 000.00
52	Nkumande Community Hall Electrification	3	R 50 000.00	50 000.00			50 000.00
53	Sheshe Hall Electrification	3	R 50 000.00	50 000.00			50 000.00
54	Phambuka Creche	5	R 900 000.00	120 000.00	740 000.00	40 000.00	900 000.00
56	Stokfela Creche	5	R 900 000.00			100 000.00	100 000.00
59	Completion of Mkhunya Peace Initiative Hall	5	R 800 000.00			800 000.00	800 000.00
61	Buthatheni Skills Centre Electrification & Fencing	5	R 200 000.00				0.00
62	Nkweletsheni creche Electrification	5	R 50 000.00	50 000.00			50 000.00
63	Senzeni Creche	6	R 900 000.00		160 000.00	700 000.00	860 000.00
64	Zethembe Road - Gudlucingo	6	R 2 875 000.00			300 000.00	300 000.00
67	KwaMpondo Skills Centre	7	R 1 600 000.00	120 000.00	1 410 000.00	70 000.00	1 600 000.00
71	Fencing of four Creches in Ward 7	7	R 450 000.00		450 000.00		450 000.00
72	Bhobhobho Community Hall and Sports facility Electrification	7	R 50 000.00	50 000.00			50 000.00
73	Fourteen Road	8	R 2 650 000.00		500 000.00	2 034 000.00	2 534 000.00
74	KwaVezi Road	8	R 1 500 000.00			100 000.00	100 000.00
77	Shiyabanye Sportsfield completion	8	R 500 000.00				0.00
78	Nkawini community hall Electrification	8	R 50 000.00	50 000.00			50 000.00
79	Koshange community hall	9	R 1 800 000.00	120 000.00	1 505 000.00	75 000.00	1 700 000.00
81	Highflat hall renovation	9	R 800 000.00			800 000.00	800 000.00
82	Springvale Creche fencing	9	R 150 000.00		150 000.00		150 000.00
83	Renovation of Amakhuze Hall	9	R 500 000.00		500 000.00		500 000.00
84	Mhlabashane Sportsfield	10	R 4 000 000.00		456 761.95	0.00	456 761.95
85	Impiyamandla Road	10	R 2 650 000.00			200 000.00	200 000.00
88	Mpiyamandla Hall Electrification	10	R 50 000.00	50 000.00			50 000.00



89	Nokweja Community Hall	11	R 4 000 000.00			500 000.00	500 000.00
90	Bhekuphiwe Road	11	R 1 800 000.00		200 000.00	1 600 000.00	1 800 000.00
94	Shayamoya Road	12	R 3 225 000.00			300 000.00	300 000.00
95	Nodumehlezi sportsfield	12	R 2 000 000.00		300 000.00	1 700 000.00	2 000 000.00
96	Completion of Emazabekweni Hall	12	R 500 000.00		500 000.00		500 000.00
99	Blackstore Sportsfield completion	12	R 500 000.00				0.00
	<b>TOTAL</b>		<b>R 87 644 821.11</b>	<b>R 13 469 000.00</b>	<b>R 17 408 000.00</b>	<b>R 16 044 000.00</b>	<b>R 46 921 000.00</b>

R 16 538 706.00

UBUHLEBEZWE MUNICIPALITY											
BUDGET 2009/2010											
				Electricity					5.40%	5.10%	4.60%
									1.054	1.051	1.046
		Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
				INCOME							
1	201	8141		EQUITABLE SHARE GRANT	0		0		0	0	
1	201	8145		MUNICIPAL DEVELOPMENT PLANNING CAP	0		0		0	0	0
1	600	9111		FINES	0		0		0	0	0
1	405	9112		LIBRARY FINES	0		0		0	0	0
1	900	9121		HAWKERS PERMIT	0		0		0	0	0
1	900	9122		TAXI PERMITS	0		0		0	0	0
1	600	9123		DRIVERS LICENCES	0		0		0	0	0
1	205	9160		SUNDRY INCOME	0		0		0	0	0
1	201	9161		LICENCE COMMISSION	0		0		0	0	0
1	415	9162		BURIAL FEES	0		0		0	0	0
1	215	9164		BUILDING FEES	0		0		0	0	0
1	215	9165		ADVERTISEMENTS BOARDS	0		0		0	0	0
1	405	9166		LOST BOOKS	0		0		0	0	0
1	405	9167		LIBRARY PHOTOSTATS	0		0		0	0	0
1	610	9168		FIRE RECOVERY	0		0		0	0	0
1	600	9169		DRIVERS LICENCE PENALTY	0		0		0	0	0
1	600	9170		TESTING GROUNDS COR	0		0		0	0	0
1	201	9171		ADMIN FEES	0		0		0	0	0
1	201	9172		DISCOUNT RECEIVED	0		0		0	0	0
1	201	9176		CASHIER SURPLUS/DEFICIT	0		0		0	0	0
1	201	9200		GENERAL RATES	0		0		0	0	0
1	201	9205		RATES CLEARANCE	0		0		0	0	0
1	201	9210		RATES INTERIM	0		0		0	0	0
1	201	9300		PENALTY - RATES	0		0		0	0	0
1	800	9400		REFUSE REMOVAL - HOUSEHOLD	0		0		0	0	0
1	800	9405		REFUSE REMOVAL - BUSINESS	0		0		0	0	0
1	800	9410		REFUSE REMOVAL - WELFARE	0		0		0	0	0
1	800	9415		REFUSE REMOVAL - HIGHFLATS	0		0		0	0	

UBUHLEBEZWE MUNICIPALITY											
BUDGET 2009/2010											
				Electricity					5.40%	5.10%	4.60%
									1.054	1.051	1.046
		Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
1	800	9420		INCINERATOR RECOVERIES	0		0		0	0	0
1	201	9556		MUNICIPAL SYSTEMS IMPROVEMENT PROG	0		0		0	0	
1	201	9557		GOOD GOVERNANCE	0		0		0	0	0
1	201	9600		MUNICIPAL INFRASTRUCTURE GRANT (MIG)	0		0		0	0	
1	225	9705		PLANT & EQUIPMENT HIRE	0		0		0	0	0
1	220	9710		HIRE OF HALLS	0		0		0	0	0
1	220	9715		RENTAL - CONTAINERS	0		0		0	0	0
1	220	9720		RENTAL	0		0		0	0	0
1	220	9725		RENTAL - COUNCIL HOUSES	0		0		0	0	0
1	500	9730		RENTAL - WELFARE	0		0		0	0	0
1	220	9735		RENTAL - RDAM	0		0		0	0	0
1	205	9755		HIRE BOARDROOM	0		0		0	0	0
1	201	9800		INVESTMENT INTEREST	0		0		0	0	0
1	201	9801		INTEREST - INTERNAL LOANS.	0		0		0	0	0
1	500	9802		INTEREST SELF HELP	0		0		0	0	0
		9805		INTEREST RECEIVED EXTERNAL	0	0	0		0	0	0
				HIRE OF LIBRARY BOARDROOM	0		0		0	0	0
				MFMA IMPLEMENTATION	0		0		0	0	0
				MIG. PMU.	0		0		0	0	0
				CDW. GRANT	0		0		0	0	0
				DEPRECIATION	0		0		0	0	0
				MUNICIPAL SYSTEMS IMPROVEMENT GRANT	0		0		0	0	
1	201	8154		MAP GRANT	0		0		0	0	0
1	201	8159		PMS. GRANT	0		0		0	0	0
1	201	8151		FMG. INTERN GRANT	0		0		0	0	
1	201	8160		PROPERTY RATES GRANT.	0		0		0	0	0
1	201	9555		PROJECT CONSOLIDATE	0		0		0	0	0
1	800	8143		FREE BASIC SERVICES	0		0		0	0	0
				Environmental Health							

UBUHLEBEZWE MUNICIPALITY											
BUDGET 2009/2010											
				Electricity					5.40%	5.10%	4.60%
									1.054	1.051	1.046
		Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
				Provincial Management Assistance Programme							
				Property Rates							
					0	0	0	0	0	0	0
				EXPENDITURE							
				SALARIES, WAGES & ALLOWANCES							
1	900	1000		SALARY	0		0		0	0	0
1	900	1011		SALARIES	0		0		0	0	0
1	900	1015		OVERTIME	0		0		0	0	0
1	400	1020		TRAVEL ALLOWANCE	0		0		0	0	0
1	800	1030		CELL ALLOWANCE	0		0		0	0	0
1	610	1040		STANDBY	0		0		0	0	0
1	400	1045		PERSONAL ALLOWANCE	0		0		0	0	0
1	600	1055		HOUSING ALLOWANCE	0		0		0	0	0
1	900	1065		BONUS	0		0		0	0	0
1	600	1070		ACTING ALLOWANCE	0		0		0	0	0
1	900	1075		U.I.F	0		0		0	0	0
1	900	1080		MEDICAL CONTR.	0		0	0	0	0	0
1	900	1085		PENSION	0		0		0	0	0
1	610	1088		SKILLS LEVY - TEMPS	0		0		0	0	0
1	610	1089		SALGBC - TEMP	0		0		0	0	0
1	900	1090		SALGBC	0		0		0	0	0
1	210	1092		SUBS MANAGERS	0		0		0	0	0
1	210	1093		OTHER PERSONAL COSTS MANAGERS	0		0		0	0	0
1	610	1095		TEMP SALARIES	0		0		0	0	

UBUHLEBEZWE MUNICIPALITY											
BUDGET 2009/2010											
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									1.054	1.051	1.046
		Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
1	610	1096		TEMP UIF.	0		0		0	0	0
1	210	1098		VIP/SALARY ROUNDING OFF.	0		0		0	0	0
1	100	1100		COUNCILLORS SALARY	0		0		0	0	0
1	100	1120		CLLR. PERSONAL	0		0		0	0	0
1	100	1130		CLLR. CELL	0		0		0	0	0
1	100	1140		CLlr.Travel Allowance	0		0		0	0	0
1	100	1150		CLLR. HOUSING	0		0		0	0	0
1	800	2214		CONTR. TO INCINERATOR WAGES	0		0		0	0	0
1	100	2249		COUNCILOR SUPPORT CLERK	0		0		0	0	0
				RSC. LEVIES	0		0		0	0	0
				PERSONAL COSTS	0		0		0	0	0
				TEMP	0		0		0	0	0
1	900	2243		SKILLS LEVY	0		0		0	0	0
					0	0	0	0	0	0	0
				General Expenses							
1	210	1091		COMPUTER EXPENSES	0		0		0	0	0
1	500	2200		ADVERTISEMENTS	0		0		0	0	0
1	205	2201		AUDIT - INTERNAL	0		0		0	0	0
1	205	2202		AUDIT - EXTERNAL	0		0		0	0	0
1	205	2203		BANK CHARGES	0		0		0	0	0
1	610	2204		BREAKDOWN SERVICES	0		0		0	0	0
1	215	2205		BUILDING INSPECTION	0		0		0	0	0
1	610	2206		Telephones (Fax)	0		0		0	0	0
1	800	2207		CHEMICALS,CLEANING,FIRST AID,CONSU	0		0		0	0	0
1	700	2208		CIVIC RECEPTION	0		0		0	0	0
1	610	2209		CLEANING OFFICE	0		0		0	0	0

UBUHLEBEZWE MUNICIPALITY											
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									1.054	1.051	1.046
		Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
1	700	2209		YOUTH UPLIFTMENT	0		0		0	0	0
1	300	2210		COMMUNITY AWARENESS	0		0		0	0	0
1	205	2211		COMPENSATION COMMISSIONER	0		0		0	0	0
1	600	2212		COMPUTER & IT SUPPORT/NATIS/WEBSITE	0		0		0	0	0
1	610	2213		CONTRACT EMPLOYEES	0		0		0	0	0
1	210	2215		Councillors Reimbursive Tra	0		0		0	0	0
1	300	2216		SPECIAL PROJECT	0		0		0	0	0
1	420	2217		ELECTRICITY	0	0	0	0	0	0	0
1	900	2218		EMPLOYMENT CREATION	0		0		0	0	0
1	500	2219		ENTERTAINMENT	0		0		0	0	0
1	225	2221		FREIGHT COSTS / HIRE COSTS	0		0		0	0	0
1	900	2222		Fuel& Oil	0		0		0	0	0
1	300	2223		GRANT IN AID	0		0		0	0	0
1	205	2224		INSURANCE	0		0		0	0	0
1	205	2225		RSC LEVY	0		0		0	0	0
1	205	2226		LEGAL FEES	0		0		0	0	0
1	900	2227		LICENCES & PERMITS	0		0		0	0	0
1	405	2228		LOST BOOKS/CD/DVD	0		0		0	0	0
1	420	2229		MARKETING & TOURISM	0		0		0	0	0
1	900	2230		OCCUPATIONAL SAFETY	0		0		0	0	0
1	300	2231		PAUPERS - INDIGENT SUPPORT	0		0		0	0	0
1	205	2232		PEST CONTROL	0		0		0	0	0
1	600	2233		POSTAGE	0		0		0	0	0
1	800	2234		PRINTING & STATIONERY	0		0		0	0	0
1	610	2235		REFRESHMENTS	0		0		0	0	0
1	800	2236		REFUSE BAGS	0		0		0	0	0
1	610	2237		REIMBURSIVE TRAVEL	0		0		0	0	0
1	205	2238		RENTAL OF HARDWARE/SOFTWARE	0		0		0	0	0
1	600	2239		S & TAccommodation	0		0		0	0	0

UBUHLEBEZWE MUNICIPALITY											
BUDGET 2009/2010											
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									1.054	1.051	1.046
		Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
1	600	2240		SECURITY	0		0		0	0	0
1	201	2241		SOFTWARE LICENCE FEES	0		0		0	0	0
1	800	2244		LANDFILL SITE COSTS.	0		0		0	0	0
1	215	2245		SUBSIDISED VEHICLES	0		0		0	0	0
1	100	2246		ID Cam, SUBS, MEMBERSHIP & PUBLICATION	0		0		0	0	0
1	600	2246		Subs, Membership & Publicati	0		0		0	0	0
1	900	2247		SUNDRY	0		0		0	0	0
1	300	2248		TRAINING	0		0		0	0	0
1	600	2249		TRAFFIC LEVY	0		0		0	0	0
1	205	2250		VALUATION ROLL	0		0		0	0	0
1	800	2251		WATER	0		0		0	0	0
		2267		SPECIAL PROGRAMME			0		0	0	0
1	205	2400		SISONKE	0		0		0	0	0
1	100	2644		WARD COMMITTEE	0		0		0	0	0
1	205	3700		INTEREST OVERDRAFT	0		0		0	0	0
1	205	4270		WARD PROJECTS	0		0		0	0	0
1	300	4350		DESTITUTE SUPPORT	0		0		0	0	0
1	300	4355		PUBLIC PARTICIPATION	0		0		0	0	0
1	300	4358		STRATEGIC PLAN	0		0		0	0	0
1	205	4360		INSURANCE EXCESS/3RD PARTY	0		0		0	0	0
1	410	4455		NKULULEKO HALL	0		0		0	0	0
1	201	4600		RATES REBATE	0		0		0	0	0
				STORES	0		0		0	0	0
				STORES & MAINTENANCE	0		0		0	0	0
				COMPASS WASTE	0		0		0	0	0
				FREE BASIC SERVICES	0		0		0	0	0
				G.I.S. GRANT	0		0		0	0	0
				IDP. Small Projects	0		0		0	0	0
				DEPRECIATION	0		0		0	0	0

UBUHLEBEZWE MUNICIPALITY											
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									1.054	1.051	1.046
		Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
				MIG. PMU.	0		0		0	0	0
					0	0	0	0	0	0	0
				GRANT EXPENDITURE							
									0	0	
1	201	4252		FREE BASIC ELECTRICITY	0	0	0	0	0	0	0
1	201	4258		MAP GRANT	0		0		0	0	0
1	201	4259		FMG. INTERN GRANT	0		0		0	0	0
				INTER DEPT. MONITORI	0		0		0	0	0
				MFMA IMPLEMENTATION	0		0		0	0	0
1	201	4281		G.I.S. GRANT	0		0		0	0	0
1	201	4284		PMS. GRANT	0		0		0	0	0
1	201	4288		MUN. DEVELOP CAPACITY BUILD	0		0		0	0	0
				PROPERTY RATES GRANT.	0		0		0	0	0
				CDW. GRANT	0		0		0	0	0
1	201	4289		LAND USE MANAGEMENT	0		0		0	0	0
1	201	4298		GOOD GOVERNANCE EXPENDITURE.	0		0		0	0	0
1	201	4357		MUNICIPAL SYSTEMS SUPPORT PROGRAMM	0		0		0	0	0
				MIG EXPENDITURE					0	0	0
				Environmental Health							
				Provincial Management Assistance Programme							
				Property Rates							
					0	0	0	0	0	0	0
				REPAIRS & MAINTENNANCE							
									0	0	
1	800	3605		BUILDING & GROUNDS	0		0		0	0	



[illegible]

UBUHLEBEZWE MUNICIPALITY											
BUDGET 2009/2010											
				Electricity					5.40%	5.10%	4.60%
									1.054	1.051	1.046
		Item		Description	Budget 2008/2009	Expenditure as at 31 Dec 08	Projected Budget to 30 June 2009	Revised Budget	Proposed Budget 2009/10	Proposed Budget 2010/2011	Proposed Budget 2011/2012
					0	0	0	0	0	0	0
				NETT SURPLUS/(DEFICIT)	0	0	0	0	0	0	0

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]



[illegible]

[illegible]

[illegible]